

# Safe, Secure & Just Community



## Focus Area All Funds Budget - \$186,095,846

Department	All Funds Departmental Budget
18th Circuit Court	\$1,586,667
18th General District Court	\$153,888
Clerk of the Circuit Court	\$1,842,881
Office of the Commonwealth's Attorney	\$3,514,374
Court Service Unit (CSU)	\$1,769,011
Department of Emergency Communications (DEC)	\$9,178,650
Fire Department	\$58,927,454
Office of Human Rights	\$994,701
Juvenile & Domestic Relations District Court (JDRDC)	\$87,574
Other Public Safety & Justice Services (Adult Probation/Parole, Office of the Magistrate, Northern Virginia Criminal Justice Training Academy, Office of the Public Defender, Northern Virginia Juvenile Detention Center, Sheltercare, Volunteer Alexandria)	\$4,660,305
Police Department	\$68,306,285
Sheriff's Office	\$35,074,056

# 18th Circuit Court



The Circuit Court is a court of general jurisdiction and presides over both civil and criminal cases, for either jury or non-jury trials. The Circuit Court has original jurisdiction for all felony indictments and for presentments, informations and indictments for misdemeanors. The Circuit Court hears civil and criminal appeals from the General District Court and the Juvenile and Domestic Relations District Court. The goal of the Circuit Court is to conclude proceedings for all civil and criminal cases before the Court within the mandated timeframe.

#### **Department Contact Info**

703.746.4123

[www.alexandriava.gov/circuitcourt](http://www.alexandriava.gov/circuitcourt)

#### **Department Head**

Hon. Lisa B. Kemler

## 18th Circuit Court



## EXPENDITURE SUMMARY

	FY 2019 Actual	FY 2020 Approved	FY 2021 Proposed	\$ Change 2020 - 2021	% Change 2020 - 2021
<b>Expenditures By Character</b>					
Personnel	\$1,275,239	\$1,349,823	\$1,411,676	\$61,853	4.6%
Non-Personnel	\$90,677	\$174,991	\$174,991	\$0	0.0%
Capital Goods Outlay	\$5,250	\$0	\$0	\$0	0.0%
<b>Total</b>	<b>\$1,371,167</b>	<b>\$1,524,814</b>	<b>\$1,586,667</b>	<b>\$61,853</b>	<b>4.1%</b>
<b>Expenditures by Fund</b>					
General Fund	\$1,371,167	\$1,524,814	\$1,586,667	\$61,853	4.1%
<b>Total</b>	<b>\$1,371,167</b>	<b>\$1,524,814</b>	<b>\$1,586,667</b>	<b>\$61,853</b>	<b>4.1%</b>
<b>Total Department FTEs</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>0.00</b>	<b>0.0%</b>

## FISCAL YEAR HIGHLIGHTS

- The Circuit Court's budget increases by \$61,853 or 4.1%.
- Personnel increases by \$61,853 or 4.6% due to regular merit increases and net increase in compensation due to staff turnover from a position filled at a higher step for FY 2021.
- Non-personnel expenditures remain level with FY 2020.

## 18th Circuit Court



## DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
<b>TOTAL FY 2020 APPROVED ALL FUNDS BUDGET</b>	<b>12.00</b>	<b>\$1,524,814</b>
<b>All Programs</b>		
Current services adjustment—Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year and includes increases and/or decreases in salaries & benefits, contracts, and materials.	0.00	\$61,853
<b>TOTAL FY 2021 PROPOSED ALL FUNDS BUDGET</b>	<b>12.00</b>	<b>\$1,586,667</b>

## PERFORMANCE INDICATORS

Key Department Indicators	2017 Actual	2018 Actual	2019 Actual	2020 Estimate	Target
<i>Percent of AJIS satisfied customers</i>	99.6%	99.9%	99.9%	99.9%	100.0%
<i>Percent of WebAJIS satisfied customers</i>	N/A	28.9%	N/A	N/A	100.0%
<i>Percent of civil cases closed within required timeframe</i>	94.9%	96.7%	88.7%	98.0%	98.0%
<i>Percent of felony cases closed within required timeframe</i>	75.4%	82.4%	78.9%	88.0%	88.0%
<i>Percent of misdemeanor cases closed within required timeframe</i>	62.7%	61.4%	58.0%	84.0%	84.0%

## 18th Circuit Court



## PRIORITY BASED BUDGETING RESULTS

Service	Description	FY20 Cost (\$ in M)	PBB Quartile Score
Alexandria Justice Information System (AJIS)	Provides IT services and support for the Courthouse users and customers of the Alexandria Justice Information System (AJIS).	0.68 M	3
Court Administration	Provides management support to the Court to ensure that civil and criminal cases are concluded within the mandated timeframe.	0.67 M	3
Jury Services	Administers the selection and utilization of juries for the state Jury Management System (JMS) while working as a liaison between the Office of the Circuit Court Clerk, the Judiciary, and potential jurors to provide qualified, representative jurors for jury trials.	0.17 M	3

# 18th General District Court



The Court consists of three divisions: traffic, criminal, and civil. The Traffic Division handles traffic infractions and jailable offenses such as Driving While Intoxicated. The Criminal Division handles trials of misdemeanors and preliminary hearings of felonies. The Civil Division handles civil trials where the amount in controversy does not exceed \$25,000 and landlord/tenant matters with unlimited jurisdiction. The Court oversees the Special Justices who conduct mental commitment hearings.

## Department Contact Info

703.746.4010

[www.alexandriava.gov/districtcourt](http://www.alexandriava.gov/districtcourt)

## Department Head

Hon. Donald M. Haddock, Jr.

## 18th General District Court



## EXPENDITURE SUMMARY

	FY 2019 Actual	FY 2020 Approved	FY 2021 Proposed	\$ Change 2020 - 2021	% Change 2020 - 2021
<b>Expenditures By Character</b>					
Personnel	\$92,887	\$92,634	\$96,912	\$4,278	4.6%
Non-Personnel	\$48,904	\$59,452	\$56,976	-\$2,476	-4.2%
<b>Total</b>	<b>\$141,792</b>	<b>\$152,086</b>	<b>\$153,888</b>	<b>\$1,802</b>	<b>1.2%</b>
<b>Expenditures by Fund</b>					
General Fund	\$141,792	\$152,086	\$153,888	\$1,802	1.2%
<b>Total</b>	<b>\$141,792</b>	<b>\$152,086</b>	<b>\$153,888</b>	<b>\$1,802</b>	<b>1.2%</b>

## FISCAL YEAR HIGHLIGHTS

- Personnel expenditures for the 18th General District Court increase by \$4,278 or 4.6% due to state salary and merit adjustments. This funding amount reflects the 15% City pay supplement offered to state employees.
- Non-personnel expenditures decrease by \$2,476 or 4.2% due to a decrease in other equipment and support maintenance.

## 18th General District Court



## DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
<b>TOTAL FY 2020 APPROVED ALL FUNDS BUDGET</b>	<b>0.00</b>	<b>\$152,086</b>
<b>All Programs</b>		
Current services adjustment—Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year and includes increases and/or decreases in salaries & benefits, contracts, and materials.	0.00	\$1,802
<b>TOTAL FY 2021 PROPOSED ALL FUNDS BUDGET</b>	<b>0.00</b>	<b>\$153,888</b>

## PERFORMANCE INDICATORS

Key Department Indicators	2017 Actual	2018 Actual	2019 Actual	2020 Estimate	Target
<i>Number of civil case transactions</i>	11,007	11,880	12,030	13,000	14,000
<i>Number of criminal case transactions</i>	11,676	12,839	13,878	14,000	15,000
<i>Number of mental hearing transactions</i>	182	466	402	500	550
<i>Number of traffic case transactions</i>	32,967	44,494	41,680	45,000	46,000



# Clerk of the Circuit Court



The Clerk of the Circuit Court serves as the keeper of records for all Circuit Court matters, which involves being the “Court of Record” for the City of Alexandria. The department is divided into three divisions, each with their own unique tasks. The Customer Service division handles case intake, issues licenses and permits, processes court related papers and staffs a Customer Service counter. The Court Support division processes court orders and criminal case related matters, is the liaison with Circuit Court Judges’ Chambers and performs customer assistance duties. The Land Records division records all City real estate transactions and collects transfer-related taxes as well as the collection of court costs and fines. A staff member of each division serves as a Courtroom Clerk for the Circuit Court and has the responsibility of generating a worksheet used for drafting court orders in criminal proceedings. All tasks of this department are mandated and performed in compliance with the Code of Virginia.

## Department Contact Info

703.746.4044

[www.alexandriava.gov/clerkofcourt](http://www.alexandriava.gov/clerkofcourt)

## Department Head

J. Greg Parks

## Clerk of the Circuit Court



## EXPENDITURE SUMMARY

	FY 2019 Actual	FY 2020 Approved	FY 2021 Proposed	\$ Change 2020 - 2021	% Change 2020 - 2021
<b>Expenditures By Character</b>					
Personnel	\$1,492,752	\$1,564,632	\$1,689,989	\$125,357	8.0%
Non-Personnel	\$50,839	\$155,391	\$152,892	(\$2,499)	-1.6%
<b>Total</b>	<b>\$1,543,591</b>	<b>\$1,720,023</b>	<b>\$1,842,881</b>	<b>\$122,858</b>	<b>7.1%</b>
<b>Expenditures by Fund</b>					
General Fund	\$1,543,591	\$1,655,023	\$1,777,881	\$122,858	7.4%
Other Special Revenue	\$0	\$65,000	\$65,000	\$0	0.0%
<b>Total</b>	<b>\$1,543,591</b>	<b>\$1,720,023</b>	<b>\$1,842,881</b>	<b>\$122,858</b>	<b>7.1%</b>
<b>Total Department FTEs</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>	<b>0.00</b>	<b>0.0%</b>

## FISCAL YEAR HIGHLIGHTS

- Personnel expenditures increased by \$125,357 or 8.0% compared to FY 2020 appropriations due to regular merit increases and an \$100,000 contingency has been added to address resource needs being considered by the newly elected Clerk of the Circuit Court, who was sworn in in January 2020. The contingency will be release upon the mutual agreement of the Clerk of the Circuit Court and the City Manager.
- Non-personnel expenditures decreased by \$2,499 or 1.6% due to changes in cost distribution for VOIP and 311 CRM.

## Clerk of the Circuit Court



## DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
<b>TOTAL FY 2020 APPROVED ALL FUNDS BUDGET</b>	<b>22.00</b>	<b>\$1,720,023</b>
<b>All Programs</b> Current services adjustment—Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year and includes increases and/or decreases in salaries &	0.00	\$22,858
<b>All Programs</b> \$100,000 was allocated as contingent funds, which would only be released upon the mutual agreement of the Clerk of the Circuit Court and the City Manager.	0.00	\$100,000
<b>TOTAL FY 2021 PROPOSED ALL FUNDS BUDGET</b>	<b>22.00</b>	<b>\$1,842,881</b>

## PERFORMANCE INDICATORS

Key Department Indicators	2017 Actual	2018 Actual	2019 Actual	2020 Estimate	Target
<i>Number of criminal cases processed</i>	1,318	1,327	1,103	1,300	1,400
<i>Number of civil filings processed</i>	3,670	3,757	3,224	3,500	4,000
<i>Number of land documents processed</i>	19,108	17,487	18,377	20,000	25,000

## Clerk of the Circuit Court



## PRIORITY BASED BUDGETING RESULTS

Service	Description	FY20 Cost (\$ in M)	PBB Quartile Score
Customer Service Inquiries	Provide customer assistance in-person at the service counter or over the phone.	0.34 M	3
Land Documents Recorded	Record all City real estate transactions and collects transfer-related taxes as well as the collection of court costs and fines.	0.41 M	3
Pleadings and Orders	Draft, scan and index court papers related to pleadings and orders.	0.25 M	3
Cases Initiated	Create civil or criminal Circuit Court cases in database.	0.36 M	4
Marriage Licenses Issued	Issue marriage licenses and related documents.	0.36 M	4

# Office of the Commonwealth's Attorney



The mission of the Office of the Commonwealth's Attorney (OCA) is to protect the safety of the community and the rights of its citizens by just enforcement of the law. In protecting the rights of the citizenry and the interests of the community, the office endeavors to exercise prosecutorial discretion in service of the law and not for factional purposes. The Office of the Commonwealth's Attorney is established by the Constitution of the Commonwealth of Virginia. The Code of Virginia states that the Commonwealth's Attorney is a member of the department of law enforcement of the City in which he is elected, and that his primary duty is the prosecution of all criminal and traffic offenses committed against the peace and dignity of the Commonwealth.

## Department Contact Info

703.746.4100

[www.alexandriava.gov/commattorney](http://www.alexandriava.gov/commattorney)

## Department Head

Bryan Porter



## EXPENDITURE SUMMARY

	FY 2019 Actual	FY 2020 Approved	FY 2021 Proposed	\$ Change 2020 - 2021	% Change 2020 - 2021
<b>Expenditures By Character</b>					
Personnel	\$3,190,534	\$3,323,298	\$3,382,517	\$59,219	1.8%
Non-Personnel	\$231,510	\$131,621	\$130,532	(\$1,089)	-0.8%
Capital Goods Outlay	\$0	\$1,325	\$1,325	\$0	0.0%
<b>Total</b>	<b>\$3,422,044</b>	<b>\$3,456,244</b>	<b>\$3,514,374</b>	<b>\$58,130</b>	<b>1.7%</b>
<b>Expenditures by Fund</b>					
General Fund	\$3,083,505	\$3,088,802	3,146,932	\$58,130	1.9%
Non-Fiscal Year Grants	\$67,783	\$70,803	70,803	\$0	0.0%
Fiscal Year Grants	\$267,182	\$296,639	296,639	\$0	0.0%
Other Special Revenue	\$3,574	\$0	\$0	\$0	0.0%
<b>Total</b>	<b>\$3,422,044</b>	<b>\$3,456,244</b>	<b>\$3,514,374</b>	<b>\$58,130</b>	<b>1.7%</b>
<b>Total Department FTEs</b>	<b>27.00</b>	<b>28.00</b>	<b>29.00</b>	<b>1.00</b>	<b>3.6%</b>

## FISCAL YEAR HIGHLIGHTS

- Personnel costs increased by \$59,219 or 1.8% due to a proposed addition of a Special Assistant to Commonwealth's Attorney for Rehabilitative Programs position as well as to annual merit increase and career ladder elevations. This increase is partially offset by a decrease in personnel expenditures due to staff turnover.
- Non-personnel costs decreased by \$1,089 or 0.8% due to a reduction in the Fiscal Year Grants Fund's non-personnel expenditures as a result of balancing an increase in personnel cost allocation in the Fund. This decrease in the Fiscal Year Grants Fund's non-personnel costs was partially offset by increased costs for controlled data processing, software subscription licenses, and equipment rentals in the General Fund.
- Capital outlays remain consistent with FY 2020 appropriations.
- The budgeted FTE count increases from 28.00 to 29.00 to reflect the proposed addition of one permanent full-time FTE Special Assistant to Commonwealth's Attorney for Rehabilitative Programs position.



## DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
<b>TOTAL FY 2020 APPROVED ALL FUNDS BUDGET</b>	<b>28.00</b>	<b>\$3,456,244</b>
<b>All Programs</b> Current services adjustment—Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year and includes increases and/or decreases in salaries & benefits, contracts, and materials.	0.00	(\$26,609)
<b>All Programs</b> Special Assistant to Commonwealth's Attorney for Rehabilitative Programs — This position will be responsible for improving the efficiency and effectiveness of the Office of Commonwealth Attorney's rehabilitative programs, such as the Mental Health Initiative, the Marijuana Diversion Program, and the Substance Abuse Treatment Court, by taking responsibility of short and long-range planning, development of new rehabilitative programs, evaluation of rehabilitative programs, applying for and administering grants, and data extraction and analysis.	1.00	\$84,739
<b>TOTAL FY 2021 PROPOSED ALL FUNDS BUDGET</b>	<b>29.00</b>	<b>\$3,514,374</b>



## PERFORMANCE INDICATORS

Key Department Indicators	2016 Actual	2017 Actual	2018 Actual	2019 Estimate	Target
<i>Conviction rate for felony cases</i>	94%	93%	93%	94%	95%
<i>Felony indictments</i>	416	416	378	360	N/A
<i>Juvenile / domestic relations cases</i>	5,177	5,177	4,721	4,500	N/A
<i>Misdemeanor criminal / traffic cases</i>	33,932	42,111	34,004	32,000	N/A
<i>Percent of felony and misdemeanor cases prosecuted within time targets</i>	91%	90%	90%	90%	90%
<i>Percent of felony victim crimes in which victims and/or witness assistance is provided</i>	100%	100%	100%	100%	100%
<i>Percentile ranking in Virginia for cases concluded within time targets</i>	98%	97%	98%	98%	99%
<i>Serious felony indictments</i>	68	47	50	50	N/A

Performance indicators are provided by Virginia's Court System and the 2019 Actual and 2020 Estimate data are not yet available.





## PRIORITY BASED BUDGETING RESULTS

Service	Description	FY20 Cost (\$ in M)	PBB Quartile Score
Felony Prosecution	Professional prosecution of all felonies in Circuit Court.	1.25 M	1
JDR Prosecution	Professional prosecution of all criminal offenses in the Juvenile and Domestic Relations Court.	0.19 M	1
Misdemeanor Prosecution	Professional prosecution of all jail able misdemeanors in General District Court and, upon appeal, in Circuit Court.	0.19 M	1
Concealed Weapons Permit Review	Review all concealed weapons permits.	0.01 M	2
Legal Assistance to Police and Sheriff	Provide legal analysis, information and training to the Police Department and Sheriff's Office with regards to criminal investigations and criminal law.	0.48 M	2
Participate in MDT	Coordinate and fully participate in the City's multi-disciplinary team for criminal sexual assault cases.	0.06 M	2
Review Officer-Involved Death cases	Independently investigate all law enforcement officer-involved uses of deadly force.	0.01 M	2
Victim Witness Services	Provide assistance to victims and witnesses of crime.	0.38 M	2
Additional Civil Responsibilities	Represent the City in other civil hearings in Circuit Court.	0.03 M	3
Administrative Services	Provide administrative services to all units of the office in order to support the office's core missions.	0.60 M	3
Appellate Representation	Prepare appellate briefs and represent the City's interests in criminal appeals to the Court of Appeals.	0.12 M	3
Electronic Evidence Orders/Warrants	Review requests from investigators for phone records, social media records, etc.	0.12 M	3
COIA	Handle Conflict of Interest Act (COIA) complaints and investigations.	0.01 M	4

# Court Service Unit



The Alexandria Court Service Unit (CSU) provides services to youth and families involved with the Juvenile and Domestic Relations Court. Functions of the CSU include 24 hour intake and response to juvenile delinquency and status offenses (e.g. truancy and runaway behavior), domestic relations complaints including abuse/neglect, custody/visitation, adult protective orders, paternity, child and spousal support; probation and parole investigations and supervision/case management; mental health services including substance abuse treatment and individual and family therapy; gang prevention and intervention; and crime prevention programs — including diversion, case management and mentoring. The Virginia Department of Juvenile Justice protects the public by preparing court-involved youth to be successful citizens.

#### Department Contact Info

703.746.4144

[www.alexandriava.gov/courtservice/](http://www.alexandriava.gov/courtservice/)

#### Department Head

Michael Mackey

## Court Service Unit



## EXPENDITURE SUMMARY

	FY 2019 Actual	FY 2020 Approved	FY 2021 Proposed	\$ Change 2020 - 2021	% Change 2020 - 2021
<b>Expenditures By Character</b>					
Personnel	\$1,371,757	\$1,484,674	\$1,475,337	(\$9,337)	-0.6%
Non-Personnel	\$309,789	\$297,884	\$293,674	(\$4,210)	-1.4%
<b>Total</b>	<b>\$1,681,546</b>	<b>\$1,782,558</b>	<b>\$1,769,011</b>	<b>(\$13,547)</b>	<b>-0.8%</b>
<b>Expenditures by Fund</b>					
General Fund	\$1,632,690	\$1,656,569	\$1,643,022	(\$13,547)	-0.8%
Non-Fiscal Year Grants	\$0	\$0	\$0	\$0	0.0%
Fiscal Year Grants	\$47,390	\$96,089	\$96,089	\$0	0.0%
Donations	\$1,466	\$29,900	\$29,900	\$0	0.0%
<b>Total</b>	<b>\$1,681,546</b>	<b>\$1,782,558</b>	<b>\$1,769,011</b>	<b>(\$13,547)</b>	<b>-0.8%</b>
<b>Total Department FTEs</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>-</b>	<b>0.0%</b>

## FISCAL YEAR HIGHLIGHTS

- Personnel decreases by \$9,337 or 0.6% due to State salary and merit adjustments resulting in a reduction in the City's pay supplement. The City pay supplement is calculated by taking the difference between an equivalent City employee's salary and the State level salary. State employees at the equivalent City maximum pay scale or with less than 3-year of continuous service are not eligible for salary and merit adjustments.
- Non-personnel decreases by \$4,210 or 1.4% due to a decrease in equipment and maintenance.
- The General Fund decreases by \$13,547 or 0.8% due to the personnel and non-personnel decreases described above.

## Court Service Unit



## DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
<b>TOTAL FY 2020 APPROVED ALL FUNDS BUDGET</b>	<b>8.00</b>	<b>\$1,782,558</b>
<b>All Programs</b> Current services adjustment—Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year and includes increases and/or decreases in salaries & benefits, contracts, and materials.	0.00	(\$13,547)
<b>TOTAL FY 2021 PROPOSED ALL FUNDS BUDGET</b>	<b>8.00</b>	<b>\$1,769,011</b>

## Court Service Unit



## PERFORMANCE INDICATORS

## Strategic Plan indicators supported by this Department

- Reduce the number of violent crimes from the 2015 rate of 209 incidents per 100,000 residents
- Increase the percentage of residents who have a positive overall feeling of safety in Alexandria from 2016's 80%
- Increase the on-time high school graduation rate from 82% in 2016 to 92%
- Increase the percentage of children and youth who report having three or more non-parent adults who provide support from 2016's 42%

Key Department Indicators	2017 Actual	2018 Actual	2019 Actual	2020 Estimate	Target
<i>Number of gang-motivated incidents that occur in Alexandria (calendar year)</i>	10	12	N/A	N/A	1
<i>Percent of youth served by the Gang Intervention, Prevention, and Education program (IPE) that did not become court involved</i>	87.0%	94.0%	79.0%	80.0%	80.0%
<i>Number of youth served in Gang Intervention, Prevention and Education program services</i>	56	56	52	70	80
<i>Number of youth referred to the Court Service Unit for whom diversion services are provided</i>	116	163	193	200	200
<i>Percent of youth receiving diversion services that avoid formal legal action</i>	86.0%	96.0%	97.0%	97.0%	95.0%
<i>Number of youth provided with probation supervision (average daily population)</i>	78	69	62	65	65
<i>Number of youth and families provided with mental health services by Court Service Unit treatment team</i>	47	74	70	70	50
<i>Number of youth that receive case management and life skills coaching</i>	39	66	46	38	60

## Court Service Unit



## PRIORITY BASED BUDGETING RESULTS

Service	Description	FY20 Cost (\$ in M)	PBB Quartile Score
Leadership & General Management	To provide leadership to and management of the operations of the Court Service Unit to ensure effective public service to the community.	0.34 M	1
Diversion	To provide appropriate services to juveniles, to the extent possible, to minimize the number of juveniles appearing in Court.	0.05 M	2
Gang Prevention & Intervention	In partnership with the Northern Virginia Regional Gang Task Force, to coordinate prevention, education, and intervention responses, in collaboration with law enforcement suppression responses, to mitigate the risk factors of gang involvement and to deter at-risk youth from joining or remaining in a gang.	0.17 M	2
Mental Health Service	To provide therapy and education programs for juveniles and adults in order to improve their functioning.	0.01 M	2
New Complaint Legal Determination	To determine probable cause and whether there are sufficient facts to support the complaint in order to submit the petition to the Court.	0.09 M	2
On Call Services	To provide 24 hour/365 day a year support to the public, agencies and law enforcement officials and make probable cause and detention decisions.	0.06 M	2
Pre-Trial and Enhanced Monitoring Services	Monitoring supervision for juveniles awaiting Court Action or as an additional, sanctioned monitoring response in order to prevent further delinquent behavior.	0.02 M	2
Probation & Parole	To provide supervision, treatment and monitoring for Court-involved juveniles in order to improve their community functioning and prepare them to be successful.	0.27 M	2
Skills Development & Assessment	To provide programs or assessments for juveniles in order to improve their adjustment. This supports Case Management, Life Skills and Shoplifter's Alternative Programs.	0.05 M	2
Virginia Juvenile Community Crime Control Act (VJCCCA)	Provide support to Alexandria Sheltercare as well as support for the Case Management, Life Skills, and Shoplifter's Alternative Programs.	0.34 M	2
Investigation Screening & Report Writing	To complete a thorough investigation for the Court in order to provide written recommendations for supervision and services.	0.39 M	3

## Court Service Unit



## PROGRAM LEVEL SUMMARY

Program	FY 2019 Actual	FY 2020 Approved	FY 2021 Proposed	\$ Change 2020 - 2021	% Change 2020 - 2021
Leadership & Management	\$619,596	\$689,266	\$679,922	(\$9,344)	-1.4%
Intake	\$79,268	\$88,298	\$73,926	(\$14,372)	-16.3%
Probation	\$982,682	\$1,004,994	\$1,015,163	\$10,169	1.0%
<b>Total Expenditures (All Funds)</b>	<b>\$1,681,546</b>	<b>\$1,782,558</b>	<b>\$1,769,011</b>	<b>(\$13,547)</b>	<b>-0.8%</b>

- Leadership & Management decreases by \$9,344 or 1.4% due to state salary and merit adjustments resulting in a reduction in the City's pay supplement.
- Intake decreases by \$14,372 or 16.3% due to state salary and merit adjustments resulting in a reduction in the City's pay supplement.
- Probation increases by \$10,169 or 1.0% due to increases in salary and benefits.

## PROGRAM LEVEL SUMMARY

Program	FY 2019 Actual	FY 2020 Approved	FY 2021 Proposed	Change 2020 - 2021	% Change 2020 - 2021
Leadership & Management	1.00	1.00	1.00	0.00	0.0%
Probation	7.00	7.00	7.00	0.00	0.0%
<b>Total FTEs</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>-</b>	<b>0.0%</b>

## Court Service Unit



## LEADERSHIP AND MANAGEMENT

**Program Description:** This program provides gang prevention and intervention, and leadership and general management.

Expenditures by Character	FY 2019 Actual	FY 2020 Approved	FY 2021 Proposed	\$ Change 2020 - 2021	% Change 2020 - 2021
Personnel	\$401,174	\$453,688	\$442,852	(\$10,836)	-2.4%
Non-Personnel	\$218,422	\$235,578	\$237,070	\$1,492	0.6%
<b>Total Program Expenditures (All Funds)</b>	<b>\$619,596</b>	<b>\$689,266</b>	<b>\$679,922</b>	<b>(\$9,344)</b>	<b>-1.4%</b>
<b>Total Program FTEs</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.0%</b>

Key Indicators	2019 Actual	2020 Estimate	Target
<i>Number of gang-motivated incidents that occur in Alexandria (calendar year)</i>	N/A	N/A	1
<i>Percent of youth served who remain not Court involved</i>	79.0%	80.0%	80.0%
<i>Number of youth served in the Gang Intervention, Prevention and Education program services</i>	52	70	80

## INTAKE

**Program Description:** This program provides diversion, new complaint legal determination, and on-call intake services.

Expenditures by Character	FY 2019 Actual	FY 2020 Approved	FY 2021 Proposed	\$ Change 2020 - 2021	% Change 2020 - 2021
Personnel	\$76,546	\$78,840	\$64,468	(\$14,372)	-18.2%
Non-Personnel	\$2,722	\$9,458	\$9,458	\$0	0.0%
<b>Total Program Expenditures (All Funds)</b>	<b>\$79,268</b>	<b>\$88,298</b>	<b>\$73,926</b>	<b>(\$14,372)</b>	<b>-16.3%</b>

Key Indicators	2019 Actual	2020 Estimate	Target
<i>Number of youth referred to the Court Service Unit for whom diversion services are provided</i>	193	200	200
<i>Percent of youth receiving diversion services that avoid formal legal action</i>	97.0%	97.0%	95.0%



## Court Service Unit



## PROBATION

**Program Description:** This program provides case management and life skills, investigation screening and report writing, mental health services, probation/parole, and skills development.

Expenditures by Character	FY 2019 Actual	FY 2020 Approved	FY 2021 Proposed	\$ Change 2020 - 2021	% Change 2020 - 2021
Personnel	\$894,037	\$952,146	\$968,017	\$15,871	1.7%
Non-Personnel	\$88,645	\$52,848	\$47,146	(\$5,702)	-10.8%
<b>Total Program Expenditures (All Funds)</b>	<b>\$982,682</b>	<b>\$1,004,994</b>	<b>\$1,015,163</b>	<b>\$10,169</b>	<b>1.0%</b>
<b>Total Program FTEs</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>	<b>0.0%</b>

Key Indicators	2019 Actual	2020 Estimate	Target
<i>Number of youth provided with probation supervision (average daily population)</i>	N/A	65	65
<i>Number of youth and families provided with mental health services by Court Service Unit treatment team</i>	70	70	50
<i>Number of youth that receive case management and life skills coaching</i>	46	38	60

# Department of Emergency Communications



The Department of Emergency Communications (DEC) ensures the effective delivery of routine and emergency communications for the City's public safety services. DEC is the Public Safety Answering Point for all emergency services, law enforcement, fire and emergency medical services within the City of Alexandria. DEC's mission is to provide a safe and secure environment by facilitating Police, Fire, and Medical Dispatch, and to preserve and protect lives and property of all persons living in and visiting the City of Alexandria in a courteous, prompt, efficient, and professional manner. DEC is implementing a non-emergency 311 call system in February 2020 to better service Alexandria residents. Customer service is essential to our success, so DEC employees strive to treat each caller with empathy and respect.

## Department Contact Info

703.746.4444

<https://alexandriava.gov/EmergencyCommunications>

## Department Head

Renee Gordon



## EXPENDITURE SUMMARY

	FY 2019 Actual	FY 2020 Approved	FY 2021 Proposed	\$ Change 2020 - 2021	% Change 2020 - 2021
<b>Expenditures By Character</b>					
Personnel	\$5,663,525	\$6,305,436	\$6,879,284	\$573,848	9.1%
Non-Personnel	\$1,704,756	\$1,912,828	\$2,273,455	\$360,627	18.9%
Capital Goods Outlay	\$7,698	\$25,911	\$25,911	\$0	0.0%
<b>Total</b>	<b>\$7,375,979</b>	<b>\$8,244,175</b>	<b>\$9,178,650</b>	<b>\$934,475</b>	<b>11.3%</b>
<b>Expenditures by Fund</b>					
General Fund	\$7,263,356	\$8,129,529	\$9,057,522	\$927,993	11.4%
Other Special Revenue	\$66,429	\$67,508	\$72,828	\$5,320	7.9%
Sanitary Sewer	\$46,194	\$47,138	\$48,300	\$1,162	2.5%
<b>Total</b>	<b>\$7,375,979</b>	<b>\$8,244,175</b>	<b>\$9,178,650</b>	<b>\$934,475</b>	<b>11.3%</b>
<b>Total Department FTEs</b>	<b>60.50</b>	<b>63.50</b>	<b>62.50</b>	<b>(1.00)</b>	<b>-1.6%</b>

## FISCAL YEAR HIGHLIGHTS

- Funding for the Department of Emergency Communications (DEC) increased by \$934,475 or 11.3% for FY 2021.
- The personnel cost increase of \$573,848 or 9.1% reflects annual merit increases, career ladder elevations, mid-year grade increases for Public Safety Communication Officers and position reclassifications for recruitment and retention, and associated increases in benefits. These increases in personnel costs are partially offset by staff turnover savings.
- The non-personnel cost increase of \$360,627 or 18.9% is primarily due to increases in the cost distribution for the 311 CRM implementation and the increased maintenance and licensing costs for VMware and Adobe/MDM. Also included in this increase are the increased professional services costs for pre-employment testing, cleaning service, and CALEA accreditation as well as increased budgets for office supplies, FirstNet phones and radios deployed, and leases and rentals. The increase in non-personnel expenditures also reflects funding for a new mental health wellness program, which is intended to provide intervention consultation, post-traumatic counseling, and mental toughness training for the Department's front-line telecommunicators. Offsetting these increases are efficiency savings associated with the reduced maintenance costs for a communications recorder system as well as cost savings in telecommunications, interpretation services; operating supplies and utilities.
- Capital Goods Outlay remain flat for FY 2020.



## DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
<b>TOTAL FY 2020 APPROVED ALL FUNDS BUDGET</b>	<b>63.50</b>	<b>\$8,244,175</b>
<b>All Programs</b>  Current services adjustment—Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year and includes increases and/or decreases in salaries & benefits, contracts, materials, and a cost distribution increase for the 311 CRM implementation in the amount of \$281,161.	0.00	\$940,763
<b>Operations</b>  Information Technology Support Engineer III — This FTE reduction represents a technical adjustment to the location of the position from DEC to Information Technology Services (ITS). This position was accounted for in DEC, but was budgeted in an ITS CIP cost center and as such this adjustment has no budgetary impact on either DEC or ITS.	(1.00)	\$0
<b>Operations</b>  Mental Health Wellness Program— This increase represents funding to hire a part-time contract certified public safety clinical psychologist (as a professional service) to provide intervention consultation, post-traumatic counseling, and mental toughness training monthly and on-call. In 12-hour shifts, DEC telecommunicators are continuously confronted with stressful events that are potentially traumatizing, distressing, and emotionally upsetting. The psychologist is expected to work with staff through group and individual sessions to help mitigate the negative mental health impacts.	0.00	\$50,000
<b>Operations</b>  Recorder System Maintenance Cost Savings — This reduction reflects decreased maintenance costs for the communications recorder system that was replaced as part of the radio upgrade project.	0.00	(\$32,000)
<b>Operations</b>  Non-Personnel Expenditures Reduction — The reduction will come from telecommunications, interpretation services, operating supplies and utilities line items. This reduction is not anticipated to have a negative impact on service levels and performance. DEC will achieve the reduction through efficiency.	0.00	(\$24,288)
<b>TOTAL FY 2021 PROPOSED ALL FUNDS BUDGET</b>	<b>62.50</b>	<b>\$9,178,650</b>



## PERFORMANCE INDICATORS

## Strategic Plan indicators supported by this Department

- Increase the percentage of residents who have a positive overall feeling of safety in Alexandria from 2016's 80% (fiscal year).

Key Department Indicators	2017 Actual	2018 Actual	2019 Actual	2020 Estimate	Target
<i>Number of 911 calls for service received</i>	N/A	63,145	67,532	68,386	N/A
<i>Number of dispatches</i>	88,220	107,642	109,884	112,081	N/A
<i>Number of non-emergency calls received</i>	N/A	236,696	225,005	224,030	N/A
<i>Percent of 911 calls answered within 10 seconds</i>	N/A	92.0%	92.0%	92.0%	96.0%
<i>Percent of emergency incidents wherein units are dispatched within their time requirements</i>	97.0%	98.0%	95.0%	97.0%	95.0%
<i>Number of Call.Click.Connect. service requests generated by the Customer Connection Center after receiving a public complaint or inquiry</i>	9,044	10,611	8,768	8,943	8,000
<i>Percent of callers who abandon a phone call before it is answered by an operator</i>	9.0%	8.0%	3.0%	5.0%	4.0%
<i>Number of Call.Click.Connect. service requests</i>	23,932	26,579	31,715	32,059	N/A
<i>Percent of Call.Click.Connect. service requests closed by the projected completion date</i>	71.3%	62.7%	61.0%	75.0%	80.0%



## PRIORITY BASED BUDGETING RESULTS

Service	Description	FY20 Cost (\$ in M)	PBB Quartile Score
Call Taking & Dispatching-Emergency Calls	Answers all 911 and Text to 911 emergency calls routed to the department from an Alexandria address or wireless device routed through a cell phone tower located in or around Alexandria.	0.79 M	2
Call Taking and Dispatching-Dispatch Police, Fire Units and Animal Control	Dispatching police, fire units and Animal Control to incidents that requires a physical response and mitigation.	1.59 M	2
Leadership & Management	Complete evaluation, operate all equipment and provide supervision of the department.	1.41 M	2
Call Taking for Non-emergency/Administrative Calls	Answer all calls received on the non-emergency telephone lines	1.26 M	3
Call.Click.Connect	Single point of contact for City services and information	0.39 M	3
Attend mandatory required training and recertification training	Recertify in CPR, EMD, EFD, VCIN/NCIC recertification, NIMS training and the state mandated Virginia Basic Dispatch School.	0.44 M	3
VCIN/NCIC Criminal History Checks	Send and respond to hit confirmations regarding warrant and other criminal/civil checks, as well as send and receive administrative messages.	0.28 M	4
CityWorks Service Requests	Create, monitor and route service requests submitted via phone, email and CCC web portal for the public and on behalf of City Council.	0.24 M	4
Radio Support - Maintain Radio System and Subscriber Support	Maintain the infrastructure associated with the city-wide public safety radio system and assist city departments with maintaining their fleet of radios.	0.39 M	4
Mission Critical IT	Supporting all Public Safety Systems	0.53 M	4
CALEA Accreditation	Ensuring the Department is in compliance with a set of standards developed by the Commission on Accreditation for Law Enforcement Agencies	0.18 M	4
Radio Support - In-Building Coverage Program	Ensure new construction projects in the city provide in-building coverage systems for public safety.	0.28 M	4
Quality Assurance Reviews	Review and evaluation of a telecommuter's duties	0.21 M	4
Tows and Impounds	Maintain both police and private tows and impounds within the City of Alexandria. Perform all necessary VCIN/NCIC functions in relation to tows and impounds.	0.24 M	4



## PROGRAM LEVEL SUMMARY

Program	FY 2019 Actual	FY 2020 Approved	FY 2021 Proposed	\$ Change 2020 - 2021	% Change 2020 - 2021
Leadership & Management	\$592,597	\$226,798	\$427,827	\$201,029	88.6%
Operations	\$6,783,382	\$8,017,377	\$8,750,823	\$733,446	9.1%
<b>Total Expenditures (All Funds)</b>	<b>\$7,375,979</b>	<b>\$8,244,175</b>	<b>\$9,178,650</b>	<b>\$934,475</b>	<b>11.3%</b>

- Leadership & Management increased by \$201,029 or 88.6% primarily due to the allocation of a reclassified position of Assistant Director of Administration from the Operations program area to the Leadership & Management Program.
- Operations increased by \$733,446 or 9.1% mainly due to the personnel cost increases including merit increases, career ladder elevations, grade increases for Public Safety Communication Officers, position reclassifications and associated increases in benefits. Contractual Services are also a substantial factor in the Program cost increase driven by the costs of the 311 CRM implementation and maintenance costs for VMware. Included in the increase is the funding for the new Mental Health Wellness Program. These increases were partially offset by the re-allocation of an Assistant Director of Administration position from this Program to the Leadership and Management Program as well as staff turnover savings and efficiency savings in recorder system maintenance costs and other non-personnel expenditures.



## PROGRAM LEVEL SUMMARY

Program	FY 2019 Actual	FY 2020 Approved	FY 2021 Proposed	Change 2020 - 2021	% Change 2020 - 2021
Leadership & Management	3.00	3.00	4.00	1.00	33.3%
Operations	57.50	60.50	58.50	(2.00)	-3.3%
<b>Total FTEs</b>	<b>60.50</b>	<b>63.50</b>	<b>62.50</b>	<b>(1.00)</b>	<b>-1.6%</b>

- Leadership & Management Program increased by 1.0 FTE due to the transfer of a reclassified Assistant Director of Administration position from the Operations Program.
- Operations Program decreased by 2.0 FTEs due to the transfer of a reclassified Assistant Director of Administration position to the Leadership & Management Program and due to a technical location adjustment for an IT Support Engineer position from DEC to ITS. The latter had no budget impact on either department.





## LEADERSHIP &amp; MANAGEMENT

**Program Description:** This program provides gang prevention and intervention, and leadership and general management.

Expenditures by Character	FY 2019 Actual	FY 2020 Approved	FY 2021 Proposed	\$ Change 2020 - 2021	% Change 2020 - 2021
Personnel	\$510,081	\$157,843	\$358,162	\$200,319	126.9%
Non-Personnel	\$82,516	\$62,955	\$63,665	\$710	1.1%
Capital Goods Outlay	\$0	\$6,000	\$6,000	\$0	0.0%
<b>Total Program Expenditures (All Funds)</b>	<b>\$592,597</b>	<b>\$226,798</b>	<b>\$427,827</b>	<b>\$201,029</b>	<b>88.6%</b>
<b>Total Program FTEs</b>	<b>3.00</b>	<b>3.00</b>	<b>4.00</b>	<b>1.00</b>	<b>33.3%</b>

## OPERATIONS

**Program Description:** This program provides diversion, new complaint legal determination, and on-call intake services.

Expenditures by Character	FY 2019 Actual	FY 2020 Approved	FY 2021 Proposed	\$ Change 2020 - 2021	% Change 2020 - 2021
Personnel	\$5,153,444	\$6,147,593	\$6,521,122	\$373,529	6.1%
Non-Personnel	\$1,622,240	\$1,849,873	\$2,209,790	\$359,917	19.5%
Capital Goods Outlay	\$7,698	\$19,911	\$19,911	\$0	0.0%
<b>Total Program Expenditures (All Funds)</b>	<b>\$6,783,382</b>	<b>\$8,017,377</b>	<b>\$8,750,823</b>	<b>\$733,446</b>	<b>9.1%</b>
<b>Total Program FTEs</b>	<b>57.50</b>	<b>60.50</b>	<b>58.50</b>	<b>-2.00</b>	<b>-3.3%</b>

# Fire Department



The mission of the Alexandria Fire Department is to plan for and deliver responsive and caring emergency service; mitigate emergencies and disasters; prevent the loss of life; protect property; and enforce applicable construction, fire, and building maintenance codes for City residents and the general public in order to maintain and enhance public safety.

#### Department Contact Info

703.746.4444

<http://alexandriava.gov/fire>

#### Department Head

Chief Corey A. Smedley

## Fire Department



## EXPENDITURE SUMMARY

	FY 2019 Actual	FY 2020 Approved	FY 2021 Proposed	\$ Change 2020 - 2021	% Change 2020 - 2021
<b>Expenditures By Character</b>					
Personnel	\$48,178,315	\$50,449,199	\$50,689,406	\$240,207	0.5%
Non-Personnel	\$6,772,394	\$5,474,826	\$6,005,524	\$530,698	9.7%
Capital Goods Outlay	\$515,288	\$537,067	\$537,916	\$849	0.2%
Transfer to CIP	\$96,900	\$0	\$0	\$0	0.0%
Debt Service	\$1,797,128	\$1,745,869	\$1,694,608	(\$51,261)	-2.9%
<b>Total</b>	<b>\$57,360,026</b>	<b>\$58,206,961</b>	<b>\$58,927,454</b>	<b>\$720,493</b>	<b>1.2%</b>
<b>Expenditures by Fund</b>					
General Fund	\$53,773,330	\$55,286,169	\$55,897,405	\$611,236	1.1%
Non-Fiscal Year Grants	\$1,790,833	\$1,561,250	\$1,644,344	\$83,094	5.3%
Fiscal Year Grants	\$952,932	\$625,722	\$651,036	\$25,314	4.0%
Donations	\$0	\$2,500	\$2,500	\$0	0.0%
Other Special Revenue	\$0	\$40,000	\$40,000	\$0	0.0%
Internal Service Fund	\$842,931	\$691,320	\$692,169	\$849	0.1%
<b>Total</b>	<b>\$57,360,026</b>	<b>\$58,206,961</b>	<b>\$58,927,454</b>	<b>\$720,493</b>	<b>1.2%</b>
<b>Total Department FTEs</b>	<b>277.50</b>	<b>293.50</b>	<b>300.50</b>	<b>7.00</b>	<b>2.4%</b>

## FISCAL YEAR HIGHLIGHTS

- The Alexandria Fire Department's (AFD) overall budget increases by \$720,493 or 1.2%.
- Personnel increases by \$240,207 or 0.5% due to annual merit, career ladder, and health insurance rate increases; moving Deputy Fire Chief positions to the executive pay band for equity among departments; and the reclassification of Fire Fighter I positions by one grade to align entry-level pay with regional comparators for recruitment and retention. This is in addition to the 1.5% pay scale increase proposed for the Fire pay scale and all other City pay scales. In addition, 6.00 FTE Relief Positions are added to reduce overtime and improve employee health and wellness, and one contract nurse practitioner is converted to a full-time City FTE. This is offset by a decrease in retirement contribution rates and vacancy savings.
- Non-personnel increases by \$530,698 or 9.7% primarily due to \$268,915 for periodic mobile computer replacements; a \$34,043 in fleet replacement cost increase; \$125,549 in other General Fund inflationary increases such as Computer Aided Dispatch (CAD) maintenance costs, personal protective equipment, and Emergency Operations Center (EOC) web server maintenance; and \$79,080 in grant and special revenue funded operating cost increases.
- Debt Service decreases by \$51,261 or 2.9% due to repayment of principal on bonds previously used to purchase Fire apparatus. No further financing of Fire equipment is planned in the FY 2021 operating budget or CIP. The intent is to switch back to a best practice of paying cash for Fire vehicles as the City does for all other vehicles. For more details, refer to the CIP Overview—Debt Service section of the FY 2021-2030 CIP.

## Fire Department



## DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
<b>TOTAL FY 2020 APPROVED ALL FUNDS BUDGET</b>	<b>293.50</b>	<b>\$58,206,961</b>
<b>All Programs</b> Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year and includes increases and/or decreases in salaries & benefits, contracts, and materials. Included in the current services adjustment is an increase of \$510,000 for the department's vacancy savings.	6.00	\$49,719
<b>Fire, EMS &amp; Special Operations Response</b> The budget includes an increase of \$200,000 for Ambulance Billing revenue based on a fee increase of 20% which results in an increase of \$100 to \$130 based on the specific fee and increases per mile billing from \$10 to \$12. Ambulance billing fees were last adjusted in FY 2016.	0.00	\$0
<b>Fire Prevention and Life Safety</b> This budget includes an increase of \$200,000 for Retesting Fees revenue resulting from a proposed increase to the hourly rate for inspectors from \$132 per hour to \$162 per hour. This funding also assumes Fire Inspectors will charge for site plan review which is currently not billed under the current fee. This program, when established, was to be 100% fee supported.	0.00	\$0
<b>Leadership and Management</b> An additional \$85,015 is allocated to convert the current nurse practitioner professional services contract to a full-time City FTE. The current contract only provides 21 hours per week. This change will increase the hours available to assist staff with immunizations, EAP assistance and other occupation health and wellness issues of concern. The total cost for this position is \$204,546.	0.00	\$85,015
<b>Fire, EMS and Special Operations Response</b> Funding is provided for the addition of 6.00 FTE Relief Positions. This provides two positions per shift for staffing factor relief in an effort to help reduce overtime spending. The budgeted figure assumes funding for 75% of the anticipated costs for FY 2021.	6.00	\$360,000
<b>Fire, EMS and Special Operations Response</b> This budget includes funding to increase all Fire Fighter I positions from Grade 10 to Grade 11 and to move Deputy Fire Chief positions from the General Scale to the Executive Scale, to align pay with regional comparators. This figure includes the costs of salaries and increased benefits. This is in addition to the 1.5% pay scale increase proposed for the Fire pay scale and all other City pay scales.	0.00	\$225,759
<b>TOTAL FY 2021 PROPOSED ALL FUNDS BUDGET</b>	<b>300.50</b>	<b>\$58,927,454</b>

## Fire Department



## PERFORMANCE INDICATORS

## Strategic Plan indicators supported by this Department

- Reduce the response time for 90% of medical incidents from 6:52 (six minutes and fifty-two seconds) in 2016 to 6:30 (six minutes and thirty seconds).
- Reduce the response time for 90% of fire incidents from 6:57 (six minutes and fifty-seven seconds) in 2016 to 6:30 (six minutes and thirty seconds).
- Increase the percentage of residents who have a positive overall feeling of safety in Alexandria from 2016's 80%.
- Increase Alexandria's Building Insurance Services Office rating from 82 in 2016 to 85 out of 100.

Key Department Indicators	2017 Actual	2018 Actual	2019 Actual	2020 Estimate	Target
<i>Percent of natural disasters or similar emergencies in which emergency management plans were successfully utilized</i>	100.0%	100.0%	100.0%	100.0%	100.0%
<i>Number of fires that have occurred in the City</i>	326	305	282	268	140
<i>Percent of structure fires that are contained to the room of origin</i>	77.0%	87.6%	84.1%	85.0%	85.0%
<i>Percent of ALS emergency medical responses that the first-arriving ALS unit has a travel time of 8 minutes or less after being dispatched</i>	96.0%	93.0%	96.0%	96.0%	90.0%

## Fire Department



## PRIORITY BASED BUDGETING RESULTS

Service	Description	FY20 Cost (\$ in M)	PBB Quartile Score
Fire, rescue, emergency medical service, and special operations response	Respond, control, and mitigate emergencies. Treat and transport sick and injured patients. Control, contain, and mitigate oil and chemical releases that impact lives, property, and the environment. Perform rescues from vehicle entrapments, confined spaces, trenches, and building collapses. Respond to searches, rescues, and fire suppression on rivers and tributaries.	43.20 M	1
Leadership and Administration	Administration of department functions relating to leadership and management. The Fiscal team verifies employee payroll, pay bills and invoices, manages grants, and develop and monitors the annual budget. The Human Resource team coordinates workforce hiring processes, benefit management, professional development, and employee relations. The Fire Information Technology team deploys and maintains mobile computers, radios, and other technologies for emergency responders.	2.79 M	1
Emergency preparedness, mitigation, and recovery	Develop capabilities, exercises, and training programs to prepare the City for significant incidents, events, or disasters. Coordinate City response and recovery during large-scale emergencies, disasters, or special events.	0.97 M	2
Fire life safety inspections and investigations	Administer the provisions of the Virginia Fire Prevention Code as well as applicable sections of the Virginia Construction Code and City Code. Enforce building code compliance through inspections and education programs. Investigate incidents relating to fires, including incidents with the release of hazardous materials and environmental crimes.	2.10 M	2
Recruit academy instruction and professional development for emergency responders	Provide instruction and certification for entry level firefighters, emergency medical technicians, and paramedics. Develop skill, technician, and leadership capabilities for fire, rescue, and emergency medical service responders.	1.57 M	2
Fire Health & Safety	Improves the safety, health, and wellness of emergency responders and support staff. Staff investigates instances of personnel injury and property damage to recommend safety improvements and investments. Staff coordinates employee medical monitoring, workers compensation and return to full duty processes. Preventive health practices include physical fitness, nutrition, behavior support, and wellness programs.	2.06 M	3
Logistics, facility management, and fleet maintenance	Procures supplies, personal protective equipment, and emergency logistics for responders. Manages repairs of facilities and provides oversight of larger maintenance projects. Maintains the fleet of emergency and support vehicles in a state of readiness.	3.08 M	3

## Fire Department



## PROGRAM LEVEL SUMMARY

Program	FY 2019 Actual	FY 2020 Approved	FY 2021 Proposed	\$ Change 2020 - 2021	% Change 2020 - 2021
Leadership and Management	\$3,348,068	\$3,003,092	\$3,503,399	\$500,307	16.7%
Emergency Management	\$900,658	\$1,053,986	\$1,029,155	(\$24,831)	-2.4%
Employee Professional Development	\$1,422,292	\$1,187,004	\$1,273,186	\$86,182	7.3%
Fire, EMS, & Special Operations Response	\$45,199,866	\$46,921,762	\$47,203,911	\$282,149	0.6%
Fire Prevention and Life Safety	\$2,106,662	\$2,099,387	\$2,075,432	(\$23,955)	-1.1%
Logistics	\$4,382,481	\$3,941,730	\$3,842,371	(\$99,359)	-2.5%
<b>Total Expenditures (All Funds)</b>	<b>\$57,360,026</b>	<b>\$58,206,961</b>	<b>\$58,927,454</b>	<b>\$720,493</b>	<b>1.2%</b>

- Leadership and Management increases by \$500,307 or 16.7% due primarily to the addition of \$268,915 for mobile computer replacement and the addition of \$81,015 to convert a current 21 hour per-week nurse practitioner contract to a full-time City position.
- Emergency Management decreases by \$24,831 or 2.4% due to employee turnover in grant-funded positions.
- Employee Professional Development increases by \$86,181 or 7.3% due to a transfer of staffing and non-personnel funding across programs.
- Fire, EMS, & Special Operations Response increases by \$282,149 or 0.6% due to the addition of 6.00 relief Fire Fighter positions to reduce overtime and improve employee health and wellness, the reallocation of Deputy Fire Chief positions to the executive pay band for equity among departments, and the reclassification of Fire Fighter I positions by one grade to align entry-level pay with regional comparators for recruitment and retention offset by the transfer of budgeted expenditures between programs.
- Fire Prevention and Life Safety decreases by \$23,955 or 1.1% due to employee turnover and a decrease in retirement contribution rates.
- Logistics decreases by \$99,359 or 2.5% due primarily to the transfer of non-personnel funds across programs.

## Fire Department



## PROGRAM LEVEL SUMMARY

Program	FY 2019 Actual	FY 2020 Approved	FY 2021 Proposed	Change 2020 - 2021	% Change 2020 - 2021
Leadership and Management	17.00	15.00	16.00	1.00	6.7%
Emergency Management	4.00	4.00	4.00	0.00	0.0%
Employee Professional Development	4.00	4.00	4.00	0.00	0.0%
Fire, EMS, & Special Operations Response	229.50	248.00	254.00	6.00	2.4%
Fire Prevention and Life Safety	15.50	15.50	15.50	0.00	0.0%
Logistics	7.00	7.00	7.00	0.00	0.0%
<b>Total FTEs</b>	<b>277.50</b>	<b>293.50</b>	<b>300.50</b>	<b>7.00</b>	<b>2.4%</b>

- Leadership and Management increases by 1.0 FTE due to the conversion of a 21 hour per-week contract nurse practitioner to a full-time City employee. The objective is to increase Occupational Health and Wellness hours of service to address mental health issues, immunizations, and EAP assistance.
- Fire, EMS, & Special Operations Response increases by 6.00 FTE Relief Positions to reduce overtime, and improve employee health and wellness.



## Fire Department



## LEADERSHIP AND MANAGEMENT

**Program Description:** This program provides community outreach and preparedness, emergency management planning, emergency management response, and training and exercises.

Expenditures by Character	FY 2019 Actual	FY 2020 Approved	FY 2021 Proposed	\$ Change 2020 - 2021	% Change 2020 - 2021
Personnel	\$2,412,681	\$2,357,050	\$2,578,853	\$221,803	9.4%
Non-Personnel	\$935,387	\$646,042	\$924,546	\$278,504	43.1%
Capital Goods Outlay	\$0	\$0	\$0	\$0	0.0%
<b>Total Program Expenditures (All Funds)</b>	<b>\$3,348,068</b>	<b>\$3,003,092</b>	<b>\$3,503,399</b>	<b>\$500,307</b>	<b>16.7%</b>
<b>Total Program FTEs</b>	<b>17.00</b>	<b>15.00</b>	<b>16.00</b>	<b>1.00</b>	<b>6.7%</b>

## CITY EMERGENCY MANAGEMENT, PLANNING &amp; PREPAREDNESS

**Program Description:** This program provides community services, finance, human resources, and safety.

Expenditures by Character	FY 2019 Actual	FY 2020 Approved	FY 2021 Proposed	\$ Change 2020 - 2021	% Change 2020 - 2021
Personnel	\$496,106	\$680,529	\$606,109	(\$74,420)	-10.9%
Non-Personnel	\$368,888	\$373,457	\$423,046	\$49,589	13.3%
Capital Goods Outlay	\$35,665	\$0	\$0	\$0	0.0%
<b>Total Program Expenditures (All Funds)</b>	<b>\$900,658</b>	<b>\$1,053,986</b>	<b>\$1,029,155</b>	<b>(\$24,831)</b>	<b>-2.4%</b>
<b>Total Program FTEs</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>0.0%</b>

Key Indicators	2019 Actual	2020 Estimate	Target
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*Percent of natural disasters or similar emergencies in which  
emergency management plans were successfully utilized*

100.0%

100.0%

100.0%

## Fire Department



## EMPLOYEE PROFESSIONAL DEVELOPMENT

**Program Description:** This program provides employee professional development to ensure adequately trained new and current personnel.

Expenditures by Character	FY 2019 Actual	FY 2020 Approved	FY 2021 Proposed	\$ Change 2020 - 2021	% Change 2020 - 2021
Personnel	\$1,092,565	\$906,477	\$782,882	(\$123,595)	-13.6%
Non-Personnel	\$329,727	\$280,527	\$490,304	\$209,777	74.8%
<b>Total Program Expenditures (All Funds)</b>	<b>\$1,422,292</b>	<b>\$1,187,004</b>	<b>\$1,273,186</b>	<b>\$86,182</b>	<b>7.3%</b>
<b>Total Program FTEs</b>	<b>6.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>0.0%</b>

## FIRE, EMS, AND SPECIAL OPERATIONS RESPONSE

**Program Description:** This program provides special operations such as HAZMAT, Marine Operations and Technical Rescue.

Expenditures by Character	FY 2019 Actual	FY 2020 Approved	FY 2021 Proposed	\$ Change 2020 - 2021	% Change 2020 - 2021
Personnel	\$41,215,431	\$43,587,027	\$43,816,691	\$229,664	0.5%
Non-Personnel	\$1,707,984	\$1,474,204	\$1,577,950	\$103,746	7.0%
Capital Goods Outlay	\$479,323	\$114,662	\$114,662	\$0	0.0%
Debt Service	\$1,797,128	\$1,745,869	\$1,694,608	(\$51,261)	-2.9%
<b>Total Program Expenditures (All Funds)</b>	<b>\$45,199,866</b>	<b>\$46,921,762</b>	<b>\$47,203,911</b>	<b>\$282,149</b>	<b>0.6%</b>
<b>Total Program FTEs</b>	<b>229.50</b>	<b>248.00</b>	<b>254.00</b>	<b>6.00</b>	<b>2.4%</b>

## Fire Department



## FIRE PREVENTION AND LIFE SAFETY

**Program Description:** This program provides fire inspections, fire investigations, and fire systems retesting.

Expenditures by Character	FY 2019 Actual	FY 2020 Approved	FY 2021 Proposed	\$ Change 2020 - 2021	% Change 2020 - 2021
Personnel	\$2,100,050	\$2,088,717	\$2,070,207	(\$18,510)	-0.9%
Non-Personnel	\$6,612	\$10,670	\$5,225	(\$5,445)	-51.0%
<b>Total Program Expenditures (All Funds)</b>	<b>\$2,106,662</b>	<b>\$2,099,387</b>	<b>\$2,075,432</b>	<b>(\$23,955)</b>	<b>-1.1%</b>
<b>Total Program FTEs</b>	<b>15.00</b>	<b>15.50</b>	<b>15.50</b>	<b>0.00</b>	<b>0.0%</b>

Key Indicators	2019 Actual	2020 Estimate	Target
<i>Number of fires that have occurred in the City</i>	282	268	140

## LOGISTICS

**Program Description:** This program provides facilities management, and supply management.

Expenditures by Character	FY 2019 Actual	FY 2020 Approved	FY 2021 Proposed	\$ Change 2020 - 2021	% Change 2020 - 2021
Personnel	\$861,484	\$829,399	\$834,664	\$5,265	0.6%
Non-Personnel	\$3,423,797	\$2,689,926	\$2,584,453	(\$105,473)	-3.9%
Capital Goods Outlay	\$300	\$422,405	\$423,254	\$849	0.2%
Transfer to CIP	\$96,900	\$0	\$0	\$0	0.0%
<b>Total Program Expenditures (All Funds)</b>	<b>\$4,382,481</b>	<b>\$3,941,730</b>	<b>\$3,842,371</b>	<b>(\$99,359)</b>	<b>-2.5%</b>
<b>Total Program FTEs</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>	<b>0.0%</b>

# Office of Human Rights



The Office of Human Rights is responsible for enforcing the Alexandria Human Rights Code, along with federal and state antidiscrimination laws, and can receive, investigate, mediate, make findings on, and conciliate complaints of discrimination. The Office staff strives to enable everyone to share equally in Alexandria's quality of life, to provide services to make the City more welcoming to all people, and to make City government more reflective of the community. The Director works closely with the Human Rights Commission, and coordinates the staffing of the Commission on Persons with Disabilities. The ADA Program Manager ensures that the City's programs, services, policies, and procedures are in compliance with the Americans with Disabilities Act, as amended, by collaborating with City departments, businesses, and nonprofits.

## Department Contact Info

703.746.3140

<http://www.alexandriava.gov/HumanRights>

## Department Head

Jean Kelleher

CITY OF ALEXANDRIA, VIRGINIA  
Office of Human Rights



## EXPENDITURE SUMMARY

	FY 2019 Actual	FY 2020 Approved	FY 2021 Proposed	\$ Change 2020 - 2021	% Change 2020 - 2021
<b>Expenditures By Character</b>					
Personnel	\$774,099	\$799,604	\$832,456	\$32,852	4.1%
Non-Personnel	\$123,680	\$153,085	\$162,245	\$9,160	6.0%
<b>Total</b>	<b>\$897,778</b>	<b>\$952,689</b>	<b>\$994,701</b>	<b>\$42,012</b>	<b>4.4%</b>
<b>Expenditures by Fund</b>					
General Fund	\$855,576	\$905,798	\$952,479	\$46,681	5.2%
Non-Fiscal Year Grants	\$42,202	\$43,369	\$38,700	(\$4,669)	-10.8%
Donations	\$0	\$3,522	\$3,522	\$0	0.0%
<b>Total</b>	<b>\$897,778</b>	<b>\$952,689</b>	<b>\$994,701</b>	<b>\$42,012</b>	<b>4.4%</b>
<b>Total Department FTEs</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>	<b>0.0%</b>

## FISCAL YEAR HIGHLIGHTS

- The FY 2020 proposed budget for the Office of Human Rights increases by \$42,012 or 4.4% compared to FY 2020 levels.
- Personnel costs increase by \$32,852 or 4.1% due to annual merit increases and an employee promotion.
- Non-personnel costs increase by \$9,160 or 6.0% due to an increase in the ADA Accommodation budget to cover expected expenditures for sign language interpreters as well as ITS cost distribution for the 311 CRM.
- Non-Fiscal Year Grants budget decrease by \$4,669 or 10.8% due to a projected reduction in revenues for the Equal Employment Opportunity Commission contract, and a concomitant position allocation change.

CITY OF ALEXANDRIA, VIRGINIA  
Office of Human Rights



## DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
<b>TOTAL FY 2020 APPROVED ALL FUNDS BUDGET</b>	<b>6.00</b>	<b>\$952,689</b>
<b>All Programs</b>		
Current services adjustment—Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year and includes increases and/or decreases in salaries & benefits, contracts, and materials.	0.00	\$42,012
<b>TOTAL FY 2021 PROPOSED ALL FUNDS BUDGET</b>	<b>6.00</b>	<b>\$994,701</b>



## PERFORMANCE INDICATORS

### Strategic Plan indicators supported by this Department

- Increase the percentage of residents who do not perceive barriers to living in Alexandria based on age, gender, race, national origin, religion, disability, or sexual orientation from 2016's 80%.

Key Department Indicators	2017 Actual	2018 Actual	2019 Actual	2020 Estimate	Target
<i>Number of collaborative meetings held with Commissions, City departments and community groups</i>	80	73	92	75	72
<i>Number of community members and City government employees who receive compliance guidance from Human Rights</i>	3,439	4,859	4,296	4,000	3,600
<i>Number of discrimination cases worked</i>	294	254	233	250	300
<i>Percent of cases in which alternative dispute resolution is achieved</i>	35%	35%	31%	35%	35%
<i>Percent of filed cases resolved within statutory time guidelines</i>	90%	95%	95%	95%	95%
<i>Percent of filed cases that are resolved at the City agency level</i>	98%	98%	98%	98%	98%

**CITY OF ALEXANDRIA, VIRGINIA**  
Office of Human Rights



## PRIORITY BASED BUDGETING RESULTS

Service	Description	FY20 Cost (\$ in M)	PBB Quartile Score
ADA Compliance	Conducts compliance reviews in accordance with Title II of the Americans with Disabilities Act (ADA) of City plans and policies as well as investigates and consults with City Departments.	0.19 M	1
ADA Reasonable Accommodations	Manages the review and approval of reasonable accommodations in accordance with ADA.	0.05 M	1
Enforcement	Enforces federal, state and local anti-discrimination laws through complaint investigation, resolution, and consultation.	0.64 M	2
Commission Staffing	Provides staffing and resource support for the Alexandria Human Rights Commission and the Alexandria Commission on Persons with Disabilities.	0.06 M	3
Engagement of Diverse Communities	Coordinates outreach and training with diverse communities, including providing guidance on filing complaints, jurisdictional issues, and resources.	0.01 M	3



# Juvenile & Domestic Relations District Court



Alexandria Juvenile and Domestic Relations Court provides effective, efficient and quality services, programs and interventions to juveniles, adults and families while addressing public safety, victim impact, offender accountability and competency development in accordance with court orders, provisions of the Code of Virginia and standards set forth by the Department of Juvenile Justice. The Juvenile and Domestic Relations District Court hears all cases of youth under 18 years of age who are charged with, or are the victims of, crimes, traffic or other violations of the law in City of Alexandria. This court also hears petitions for custody and support, as well as family abuse cases, cases where adults have been accused of child abuse or neglect, and criminal cases where the defendant and alleged victim are family or household members.

## Department Contact Info

703.746.4141

[www.alexandriava.gov/jdrcourt](http://www.alexandriava.gov/jdrcourt)

## Department Head

Constance H. Frogale



## EXPENDITURE SUMMARY

	FY 2019 Actual	FY 2020 Approved	FY 2021 Proposed	\$ Change 2020 - 2021	% Change 2020 - 2021
<b>Expenditures By Character</b>					
Personnel	\$49,199	\$49,542	\$51,724	\$2,182	4.4%
Non-Personnel	\$21,780	\$36,209	\$35,850	-\$359	-1.0%
<b>Total</b>	<b>\$70,979</b>	<b>\$85,751</b>	<b>\$87,574</b>	<b>\$1,823</b>	<b>2.1%</b>
<b>Expenditures by Fund</b>					
General Fund	\$70,979	\$85,751	\$87,574	\$1,823	2.1%
<b>Total</b>	<b>\$70,979</b>	<b>\$85,751</b>	<b>\$87,574</b>	<b>\$1,823</b>	<b>2.1%</b>

## FISCAL YEAR HIGHLIGHTS

- Personnel expenditures increase by \$2,182 or 4.4% due to state salary and merit adjustments. This funding reflects the 15% City pay supplement offered to state employees.
- Non-personnel expenditures decrease by \$359 or 1.0% due to a decrease in equipment and support maintenance.



## DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
<b>TOTAL FY 2020 APPROVED ALL FUNDS BUDGET</b>	<b>0.00</b>	<b>\$85,751</b>
<b>All Programs</b> Current services adjustment—Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year and includes increases and/or decreases in salaries & benefits, contracts, and materials.	0.00	\$1,823
<b>TOTAL FY 2021 PROPOSED ALL FUNDS BUDGET</b>	<b>0.00</b>	<b>\$87,574</b>

## PERFORMANCE INDICATORS

	2017 Actual	2018 Actual	2019 Actual	2020 Estimate	Target
<i>Number of juvenile cases transactions</i>	6,500	6,283	5,661	6,200	6,500
<i>Number of domestic relations cases transactions</i>	5,350	5,018	5,540	6,000	6,500

# Other Public Safety & Justice Services



The Other Public Safety & Justice Services budget is a collection of contributions to regional and other non-government agencies that deliver public safety and justice services to City residents, including:

- Adult Probation & Parole
- National Capital Region Homeland Security
- Northern Virginia Criminal Justice Training Academy
- Northern Virginia Juvenile Detention Home
- Office of the Magistrate
- Public Defender
- Sheltercare
- Volunteer Alexandria

## Agency Contact Info

**Adult Probation & Parole:**

Lisa Stapleton, Chief Probation Officer

**Alternative Community Service Agency:**

Marion Brunken, Director

**Northern Virginia Criminal Justice Training Academy:**

Thomas R. Fitzpatrick, Deputy Director

**Northern Virginia Juvenile Detention Home:**

Johnitha McNair, Executive Director

**Office of the Magistrate:**

Adam Willard, Chief Magistrate 5th Region

**Public Defender's Office:**

Paul Pepper, Public Defender

**Sheltercare Agency:**

Susan Lumpkin, Director

## Other Public Safety &amp; Justice Services



## EXPENDITURE SUMMARY

	FY 2019 Actual	FY 2020 Approved	FY 2021 Proposed	\$ Change 2020 - 2021	% Change 2020 - 2021
<b>Expenditures By Character</b>					
Personnel	\$592,882	\$728,487	\$604,908	(\$123,579)	-17.0%
Non-Personnel	\$3,751,166	\$3,886,272	\$4,054,397	\$168,125	4.3%
Capital Goods Outlay	\$0	\$1,000	\$1,000	\$0	0.0%
<b>Total</b>	<b>\$4,344,048</b>	<b>\$4,615,759</b>	<b>\$4,660,305</b>	<b>\$44,546</b>	<b>1.0%</b>
<b>Expenditures by Fund</b>					
General Fund	\$4,203,355	\$4,431,582	\$4,476,128	\$44,546	1.0%
Fiscal Year Grants	\$140,694	\$184,177	\$184,177	\$0	0.0%
<b>Total</b>	<b>\$4,344,048</b>	<b>\$4,615,759</b>	<b>\$4,660,305</b>	<b>\$44,546</b>	<b>1.0%</b>

## FISCAL YEAR HIGHLIGHTS

- The FY 2021 budget for Other Public Safety & Justice Services increases by \$44,546 or 1.0% over FY 2020 levels.
- Personnel decreases by \$123,579 or 17.0% due to state salary and merit adjustments resulting in a reduction in the City's pay supplement in the Adult Probation and Parole and Public Defender programs. Adult Probation and Parole eliminated three state positions resulting in an additional reduction in the City's pay supplement.
- Non-personnel increases by \$168,125 or 4.3% due to operational expenditure increases in the Northern Virginia Criminal Justice Training Academy, Sheltercare, Volunteer Alexandria, the Magistrate, and the Public Defender.
- Fiscal year grants remain consistent with FY 2020 appropriations.

## Other Public Safety &amp; Justice Services



## DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	Amount
<b>TOTAL FY 2020 APPROVED ALL FUNDS BUDGET</b>	<b>\$4,615,759</b>
<b>Adult Probation &amp; Parole</b> The Adult Probation & Parole budget decreases by \$73,634 due to state salary and merit adjustments resulting in a reduction in the City's pay supplement. Adult Probation and Parole eliminated three state positions resulting in an additional reduction in the City's pay supplement.	(\$73,634)
<b>Urban Area Security Initiative (UASI) Projects</b> No changes in expenditures from FY 2020 levels.	\$0
<b>Northern Virginia Criminal Justice Academy (NVCJA)</b> The NVCJA budget increases by \$67,073 due to increases in operating cost obligations of the City of Alexandria to NVJCTA.	\$67,073
<b>Northern Virginia Juvenile Detention Center (NVJDC)</b> The proposed FY 2021 budget includes \$245,108 of funding in Contingent Reserves in the Non-Departmental budget for the FY 2021 increase in contribution to the NVJDC pending completion of the regional cost/benefit analysis study.	\$0
<b>Public Defender</b> The Public Defender budget increases by \$7,061 due to state salary, merit, and career ladder adjustments to the City's pay supplement. The City's pay supplement is calculated by taking the difference between an equivalent City employee's salary and the state level salary.	\$7,061
<b>Sheltercare</b> Sheltercare budget increases by \$38,606 primarily due to salary and benefits, insurance, and maintenance and operation adjustments.	\$38,606
<b>Volunteer Alexandria</b> Volunteer Alexandria budget increases by \$5,200 due to a higher number of clients referred from the Alexandria General District, Circuit, and Juvenile & Domestic Courts resulting in higher program expenses.	\$5,200
<b>Magistrate</b> Office of the Magistrate—No significant changes in expenditures from FY 2020 levels.	\$240
<b>TOTAL FY 2021 PROPOSED ALL FUNDS BUDGET</b>	<b>\$4,660,305</b>

## Other Public Safety &amp; Justice Services



## AGENCY LEVEL SUMMARY

Agency	FY 2019 Actual	FY 2020 Approved	FY 2021 Proposed	\$ Change 2020 - 2021	% Change 2020 - 2021
Adult Probation & Parole	\$307,121	\$374,224	\$300,590	(\$73,634)	-19.7%
MWCOG Projects	\$0	\$100,000	\$100,000	\$0	100.0%
Northern Virginia Criminal Justice Academy	\$657,213	\$657,213	\$724,286	\$67,073	10.2%
Northern Virginia Juvenile Detention Center	\$1,552,085	\$1,519,825	\$1,519,825	\$0	0.0%
Office of the Magistrate	\$48,612	\$41,747	\$41,987	\$240	0.6%
Public Defender	\$495,765	\$564,649	\$571,710	\$7,061	1.3%
Sheltercare	\$1,264,910	\$1,344,101	\$1,382,707	\$38,606	2.9%
Volunteer Alexandria	\$18,342	\$14,000	\$19,200	\$5,200	37.1%
<b>Total Expenditures (All Funds)</b>	<b>\$4,344,048</b>	<b>\$4,615,759</b>	<b>\$4,660,305</b>	<b>\$44,546</b>	<b>1.0%</b>

- The Adult Probation & Parole budget decreases by \$73,634 due to state salary and merit adjustments resulting in a reduction in the City's pay supplement.
- National Capital Regional Homeland Security Projects - No changes in expenditures from FY 2020 levels.
- Northern Virginia Criminal Justice Academy (NVCJA) - Budget increases by \$67,073 due to increases in operating cost obligations of the City of Alexandria to NVJCA.
- Northern Virginia Juvenile Detention Center (NVJDC) - Budget remains flat with \$245,108 of funding in Contingent Reserves in the Non-Departmental budget for the contribution to the NVJDC. This amount, if agreed to, represents a 33% increase in the City's contribution to the NVJDC. NVJDC's budget levels will be reviewed for FY 2021 in response to the results of a regional review due in March 2020 of the juvenile detention services.
- Public Defender - Budget increases by \$7,061 due to state salary, merit, career ladders adjustments to the City pay supplement. The City pay supplement is calculated by taking the difference between an equivalent City employee's salary and the state level salary.
- Sheltercare - Budget increases by \$38,606 primarily due to salary and benefits, insurance, and maintenance and operation adjustments.
- Volunteer Alexandria - Budget increases by \$5,200 due to a higher number of clients referred from the Alexandria General District, Circuit, and Juvenile & Domestic Courts resulting in higher program expenses.

## Other Public Safety &amp; Justice Services



## ADULT PROBATION &amp; PAROLE

**Agency Description:** This agency provides supervision, treatment, and services to persons on parole or probation who live within the City of Alexandria.

Expenditures by Character	FY 2019 Actual	FY 2020 Approved	FY 2021 Proposed	\$ Change 2020 - 2021	% Change 2020 - 2021
Personnel	\$307,121	\$374,224	\$300,590	(\$73,634)	-19.7%
<b>Total Program Expenditures (All Funds)</b>	<b>\$307,121</b>	<b>\$374,224</b>	<b>\$300,590</b>	<b>(\$73,634)</b>	<b>-19.7%</b>

Key Indicators	2018 Actual	2019 Estimate	Target
<i># of offenders served</i>	750	1,000	1,000
<i>Pre-sentence Investigations (PSIs) Completed</i>	112	120	120
<i>Percentage of cases closed successfully</i>	58.0%	65.0%	65.0%

## NATIONAL CAPITAL REGION HOMELAND SECURITY

**Program Description:** MWCOG serves as the administrator of funding contributions from local jurisdictions for a Regional Public Safety Fund. Local funds are used to implement projects focused on preparedness for security, natural disaster, and/or other major incidents.

Expenditures by Character	FY 2019 Actual	FY 2020 Approved	FY 2021 Proposed	\$ Change 2020 - 2021	% Change 2020 - 2021
Non-Personnel	\$0	\$100,000	\$100,000	\$0	100.0%
<b>Total Program Expenditures (All Funds)</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>0.0%</b>



## Other Public Safety &amp; Justice Services



## NORTHERN VIRGINIA CRIMINAL JUSTICE ACADEMY

**Agency Description:** This agency provides certified training for sworn Police and Sheriff personnel and other law enforcement staff in 17 local governments and government-sanctioned organizations.

Expenditures by Character	FY 2019 Actual	FY 2020 Approved	FY 2021 Proposed	\$ Change 2020 - 2021	% Change 2020 - 2021
Non-Personnel	\$657,213	\$657,213	\$724,286	\$67,073	10.2%
<b>Total Program Expenditures (All Funds)</b>	<b>\$657,213</b>	<b>\$657,213</b>	<b>\$724,286</b>	<b>\$67,073</b>	<b>10.2%</b>

Key Indicators	2019 Actual	2020 Estimate	Target
# of recruits for Alexandria Police Department	26	27	25
# of recruits for Alexandria Sheriff's Office	25	N/A	15

## NORTHERN VIRGINIA JUVENILE DETENTION CENTER

**Agency Description:** This agency provides service to confine juveniles from Alexandria, Arlington County, and Falls Church who are awaiting deposition of their cases by the Juvenile and Domestic Relations District Court, awaiting transfer to a State facility, serving sentences of six months or less, or awaiting release into a work Agency.

Expenditures by Character	FY 2019 Actual	FY 2020 Approved	FY 2021 Proposed	\$ Change 2020 - 2021	% Change 2020 - 2021
Non-Personnel	\$1,552,085	\$1,519,825	\$1,519,825	\$0	0.0%
<b>Total Program Expenditures (All Funds)</b>	<b>\$1,552,085</b>	<b>\$1,519,825</b>	<b>\$1,519,825</b>	<b>\$0</b>	<b>0.0%</b>

Key Indicators	2018 Actual	2019 Estimate	Target
# of child care days provided	4,459	2,512	4,898
# of detainees held	122	92	142
# of detainees held without suicide	122	92	142
# of Post-Dispositional residents receiving individual treatment plans	122	92	7
# of staff receiving mandatory Dept. of Juvenile Justice training	76	76	84
# of youth receiving medical screenings	122	92	142
# of youth receiving mental health & suicide screenings	122	92	142

## Other Public Safety &amp; Justice Services



## OFFICE OF THE MAGISTRATE

**Agency Description:** This agency provides issuance of arrest warrants, summonses, subpoenas, and civil warrants and conducts bond hearings to set bail for individuals charged with a criminal offense in the City of Alexandria.

Expenditures by Character	FY 2019 Actual	FY 2020 Approved	FY 2021 Proposed	\$ Change 2020 - 2021	% Change 2020 - 2021
Personnel	\$38,394.43	\$24,897	\$24,897	\$0	0.0%
Non-Personnel	\$10,217.91	\$15,850	\$16,090	\$240	1.5%
Capital Goods Outlay	\$0.00	\$1,000	\$1,000	\$0	0.0%
<b>Total Program Expenditures (All Funds)</b>	<b>\$48,612</b>	<b>\$41,747</b>	<b>\$41,987</b>	<b>\$240</b>	<b>0.6%</b>

## PUBLIC DEFENDER

**Agency Description:** This agency provides service as legal counsel for indigent City of Alexandria residents, both juveniles and adults, who have been charged with jailable offenses.

Expenditures by Character	FY 2019 Actual	FY 2020 Approved	FY 2021 Proposed	\$ Change 2020 - 2021	% Change 2020 - 2021
Personnel	\$247,367	\$329,366	\$279,421	(\$49,945)	-15.2%
Non-Personnel	\$248,398	\$235,283	\$292,289	\$57,006	24.2%
<b>Total Program Expenditures (All Funds)</b>	<b>\$495,765</b>	<b>\$564,649</b>	<b>\$571,710</b>	<b>\$7,061</b>	<b>1.3%</b>

Key Indicators	2019 Actual	2020 Estimate	Target
<i>Total case load (Juvenile, Misdemeanor, &amp; Felony)</i>	2,187	1,091	1,990

## Other Public Safety &amp; Justice Services



## SHELTERCARE

**Agency Description:** This facility, which is located on the grounds of the Northern Virginia Juvenile Detention Center, provides counseling services for troubled youth, runaways, and abused children from the City of Alexandria.

Expenditures by Character	FY 2019 Actual	FY 2020 Approved	FY 2021 Proposed	\$ Change 2020 - 2021	% Change 2020 - 2021
Non-Personnel	\$1,264,910	\$1,344,101	\$1,382,707	\$38,606	2.9%
<b>Total Program Expenditures (All Funds)</b>	<b>\$1,264,910</b>	<b>\$1,344,101</b>	<b>\$1,382,707</b>	<b>\$38,606</b>	<b>2.9%</b>

Key Indicators	2018 Actual	2019 Estimate	Target
<i>Percentage of at-risk youth for whom individualized services plans were developed with a minimum of two goals</i>	100.0%	100.0%	100.0%
<i># of at-risk child care days provided</i>	3,369	3,800	3,800
<i>Percentage of at-risk youth who improved their school attendance, if applicable</i>	97.0%	98.0%	95.0%
<i>Percentage of at-risk youth who received life skills education and training</i>	95.0%	96.0%	95.0%
<i>Percentage of beds utilized</i>	66.0%	75.0%	80.0%

## VOLUNTEER ALEXANDRIA

**Agency Description:** This agency, among its varied volunteer-related services, provides assistance to individuals performing court-mandated community service within the City of Alexandria.

Expenditures by Character	FY 2019 Actual	FY 2020 Approved	FY 2021 Proposed	\$ Change 2020 - 2021	% Change 2020 - 2021
Non-Personnel	\$18,342	\$14,000	\$19,200	\$5,200	37.1%
<b>Total Program Expenditures (All Funds)</b>	<b>\$18,342</b>	<b>\$14,000</b>	<b>\$19,200</b>	<b>\$5,200</b>	<b>37.1%</b>

Key Indicators	2018 Actual	2019 Estimate	Target
<i>Assigned volunteer client hours</i>	8,024	11,000	11,000
<i>Average hours per client</i>	669	1,000	60
<i># of clients placed with City of Alexandria agencies or nonprofits</i>	129	150	150
<i>Total clients served</i>	122	200	150
<i># of Circuit Court clients - open cases</i>	16	10	25

# Police Department



The Alexandria Police Department (APD) is a progressive Police Department. It is dedicated to providing competent, courteous, professional and community oriented police services. APD is committed to maintaining and enhancing a strong and productive partnership with the community to continue to reduce crime and improve the quality of life in all of Alexandria's neighborhoods.

The Department provides and plans on expanding community oriented policing services including: responses to emergencies, alarms, reports of crimes, and all calls for service; provision of traffic enforcement; investigations of crimes; and deployment of specially trained units such as canine, motors, school resource officers, parking enforcement, and school crossing guards.

Through the use of community-oriented policing, modern technology, and crime analysis, the Police Department has been able to achieve and to maintain historic low crime rates. Alexandria maintains a modern, highly trained, technically skilled, energetic, diverse and well-equipped Police Department, with a proposed authorized strength of 312.00 sworn and 117.63 civilian employees.

APD's technological innovation and applications assist in providing the highest quality service to the communities we serve.

The Alexandria Police Department has been internationally accredited by the Commission on Accreditation for Law Enforcement Agencies (CALEA) since 1986 and was reaccredited in 1991, and seven times since then.

## Department Contact Info

703.746.4700

[www.alexandriava.gov/police](http://www.alexandriava.gov/police)

## Department Head

Michael L. Brown

## Police Department



## EXPENDITURE SUMMARY

	FY 2019 Actual	FY 2020 Approved	FY 2021 Proposed	\$ Change 2020 - 2021	% Change 2020 - 2021
<b>Expenditures By Character</b>					
Personnel	\$56,615,773	\$59,482,283	\$58,628,160	(\$854,123)	-1.4%
Non-Personnel	\$8,220,938	\$7,569,833	\$7,108,846	(\$460,987)	-6.1%
Capital Goods Outlay	\$56,644	\$1,812,059	\$2,569,279	\$757,220	41.8%
<b>Total</b>	<b>\$64,893,355</b>	<b>\$68,864,175</b>	<b>\$68,306,285</b>	<b>(\$557,890)</b>	<b>-0.8%</b>
<b>Expenditures by Fund</b>					
General Fund	\$63,951,127	\$66,846,444	\$65,554,364	(\$1,292,080)	-1.9%
Non-Fiscal Year Grants	\$59,828	\$107,231	\$82,288	(\$24,943)	-23.3%
Other Special Revenue	\$408,705	\$137,500	\$139,413	\$1,913	1.4%
Internal Service Fund	\$473,695	\$1,773,000	\$2,530,220	\$757,220	42.7%
<b>Total</b>	<b>\$64,893,355</b>	<b>\$68,864,175</b>	<b>\$68,306,285</b>	<b>(\$557,890)</b>	<b>-0.8%</b>
<b>Total Department FTEs</b>	<b>427.38</b>	<b>427.38</b>	<b>429.63</b>	<b>2.25</b>	<b>0.5%</b>

## FISCAL YEAR HIGHLIGHTS

- Personnel decreases by \$854,123 or 1.4% largely due to current service adjustments that increased department-wide vacancy savings, adjustments for recent and pending retirements in the department, and decreases in rates associated with the Police and Fire disability plan and Line of Duty benefits. This decrease is offset by the funding of merits, career ladders, and \$462,827 for targeted pay adjustments to Police Captains and Police Lieutenant to align pay with regional comparators. This is in addition to the 1.5% pay scale increase proposed for the Police pay scale and all other City pay scales.
- Non-personnel decreases by \$460,987 or 6.1% due to efficiency savings related to vehicle depreciation, firing range rentals (due to the anticipated renovation of the APD firing range), and savings from a copier lease. The budget also includes \$150,000 for new forensic software that will assist APD in accessing locked mobile devices related to criminal investigations.
- Capital Goods Outlay increases by \$757,220 or 41.8% due to additional funding for the replacement of additional out-of-warranty mobile computers and a multi-year replacement of tasers and related taser equipment (\$350,000). The remaining increase is directly related to the number of vehicles due for replacement in FY 2021 compared to FY 2020.
- The General Fund decreases by \$1,292,080 or 1.9% due to a decrease in overall personnel expenditures related to increased vacancy savings for the department and decreases in rate contributions for Police and Fire disability and Line of Duty when compared to the FY 2020 budget personnel. The department also realized efficiency savings in future vehicle replacement costs.



## FISCAL YEAR HIGHLIGHTS

- Non-Fiscal Year Grants decrease by \$24,943 or 23.3%. This largely reflects a decrease in one-time, non-personnel grant funding related to crisis intervention training in the FY 2020 budget.
- The Internal Service Fund increases by \$757,220 or 47.2% due to an increase in the number of vehicles due for replacement in FY 2021 compared to FY 2020. Also, an additional \$350,000 is budgeted in FY 2021 for the replacement of out-of-warranty mobile computers and the replacement of tasers and taser related equipment.

## Police Department



## DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
<b>TOTAL FY 2020 APPROVED ALL FUNDS BUDGET</b>	<b>427.38</b>	<b>\$68,864,175</b>
<b>All Programs</b> Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year and includes increases and/or decreases in salaries & benefits, contracts, and materials. Included in the current services adjustment is an increase of \$500,000 for the department's vacancy savings, as well as savings related to future vehicle replacement costs in the amount of \$221,153 which includes not replacing some vehicles as frequently and the decision to not replace some administrative vehicles all together, and finally turnover savings captured for recent retirements (\$480,828). The 0.25 FTE increase is associated with a FY 2020 mid-year adjustment to increase an Administrative Assistant IV position to 1.00 FTE.	0.25	(\$1,586,452)
<b>Administrative Support Services</b> Range Office Space Rentals - This efficiency savings is removed from the budget based on the anticipated completing of the renovated Police Range. With the completion of this renovation there will be less need to rent space at outside facilities in order to maintain mandatory training requirements.	0.00	(\$35,000)
<b>Administrative Support Services</b> Copier Machine Lease - This efficiency savings is generated by the reduction of one copier machine at the end of the current lease agreement.	0.00	(\$20,000)
<b>Administrative Support Services</b> Background Investigator position - Currently, APD is utilizing professional services contracts to supplement background check investigations for the APD hiring process. This position will be funded through the conversion of temporary services dollars.	1.00	\$0
<b>Operations Support Services</b> Police Sergeant position - This position will assist in studying and costing out whether or not the City should initiate a Body Worn Camera program for the Police Department.	1.00	\$145,735
<b>Criminal Investigations</b> Software subscription - APD will purchase an electronic forensic software that will assist in accessing locked mobile devices. This subscription software will have a recurring, annual operating impact.	0.00	\$150,000
<b>Vehicle / IT Replacement</b> Annual replacement of taser equipment - The budget includes funding from the Equipment Replacement Fund to purchase new tasers. All tasers will be placed on a multi-year replacement cycle with the annual operating impact of \$175,000.	0.00	\$175,000

## Police Department



## DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
<b>TOTAL FY 2020 APPROVED ALL FUNDS BUDGET</b>	<b>427.38</b>	<b>\$68,864,175</b>
<b>Vehicle / IT Replacement</b>  Replacement of Mobile Computers - The additional \$150,000 will allow APD to replace 20 mobile computer units that are currently beyond the three-year warranty. Other mobile computer replacements will occur as scheduled.	0.00	\$150,000
<b>All Programs</b>  This budget includes funding to increase Police Captain position from Grade 20 to Grade 22 and Police Lieutenant positions from Grade 17 to 19, to align pay with regional comparators. This figure includes the costs of salaries and increased benefits. This is in addition to the proposed 1.5% Police pay scale increase which is also proposed for all City pay scales.	0.00	\$462,827
<b>TOTAL FY 2021 PROPOSED ALL FUNDS BUDGET</b>	<b>429.63</b>	<b>\$68,306,285</b>



## Police Department



## PERFORMANCE INDICATORS

## Strategic Plan indicators supported by this Department

- Reduce the number of violent crimes from the 2015 rate of 209 incidents per 100,000 residents.
- Increase the percentage of residents who have a positive overall feeling of safety in Alexandria from 2016's 80%.

Key Department Indicators	2017 Actual	2018 Actual	2019 Estimate	2020 Estimate	Target
<i>Percent of crimes that are investigated and closed by Criminal Investigations (calendar year)</i>	50.0%	51.0%	59.0%	50.0%	70.0%

## Police Department



## PRIORITY BASED BUDGETING RESULTS

Service	Description	FY20 Cost (\$ in M)	PBB Quartile Score
Community Operations Section - Community Policing Units	The Community Policing Unit consists of Residential Police Officers (RPO) and Community Policing Officers working with specific neighborhoods. The RPOs live in subsidized housing within their assigned neighborhoods. The staff assigned to this unit work collaboratively with patrol officers, school resource officers and the crime prevention officer to engage the community. They emphasize their efforts toward at-risk youths and community development and deploy problem-solving tactics to improve quality of life in their neighborhoods through crime prevention, traffic education and enforcement. The unit is responsible for the management of APD's Bicycle Patrol Officer Program.	0.90 M	1
Office of the Chief	Office of the Chief	1.06 M	1
Patrol	Patrol Shifts A and B work alternating schedules to provide police services to the community on a 24/7/365 schedule. Officers respond to emergency and non-emergency calls for services. Patrol Officers engage the public in community policing efforts. Patrol Command Staff and supervisors collect, analyze and forecast crime and quality of life issues through collaboration and use of analytical reports generated by the CAU. Operational plans are formulated to respond to emerging trends to alleviate quality of life issues before they take foot in the community.	25.84 M	1
Traffic Safety Section	The Traffic Safety Section's goal is to lead the Police Department's efforts within the Traffic Safety Plan and City's Vision Zero plan by addressing traffic-related issues through enforcement and education. The section is comprised of two units, which provide services to the community 7-days a week during peak time periods related to traffic issues throughout the city.	2.38 M	1
Community Operations Section - Canine Unit	The K-9 Unit is an integral part of Field Operations Bureau (FOB) that provides services to the department and community 24/7 and 365 days a year. The K-9 Unit is an important resources for detectives and investigators assigned to the Investigations Bureau and APD's Special Operations Team. The K-9 Unit provides demos for the Police Department's Community and Youth Academy's, the Concerns of Police Survivors picnic during police week, and other various community organizations. Members of the unit are required to train regularly in order to maintain the team's proficiency.	1.55 M	2
Crimes Against Persons Section	All investigations that deal with crimes committed against an individual. This Section is comprised of Violent Crimes, Special Victims Unit, and the Domestic Violence Unit.	6.10 M	2



## PRIORITY BASED BUDGETING RESULTS

Service	Description	FY20 Cost (\$ in M)	PBB Quartile Score
Fiscal Management	This office manages the purchasing process, develops and communicates fiscal policy to staff, manages all federal, state, and local grants. Serves as liaison with the Office of Management and Budget and other City departments. The work includes planning, organizing and directing the preparation of operating and capital improvement budgets, providing analyses on which to base financial and fund-related policy decisions.	2.46 M	2
Information Services Section (ISS)	The Information Services Section (ISS) is responsible for the collection and dissemination of police incident and crash reports. ISS houses all open criminal warrants and all protective orders – maintaining a 24/7 support section. ISS monitors the Department's VCIN and NCIC machines to ensure all warrants, runaways and stolen items hits are handled promptly and correctly. The Telephone Reporting Unit (TRU) is managed through ISS and completes approximately 20% of all police reports that are written. Our Special Police Officers (SPOs) are responsible for processing photo red light camera tickets and citizen walk-ins. Provides support for Commonwealth Attorney's Office, Office of the Sheriff, 24/7 citizen/community access, and Virginia State Police.	2.46 M	2
New Police Officer Training Unit (NPOTU)	The New Police Officer Training Unit is responsible for the oversight and management of Pre-Academy training at APD Headquarters, Recruit Officers at the Northern Virginia Criminal Justice Training Academy during Basic Training, and the Police Training Officer (PTO) Program. In addition, this unit supervises our instructor staff assigned to the Northern Virginia Criminal Justice Training Academy.	2.50 M	2
Professional Training Unit (PTU)	The Professional Training Unit (PTU) is responsible for the identification, development, and coordination of management and supervisor training for sworn and civilian personnel. In addition, this unit coordinates and develops specialized training for sworn personnel and new and existing civilian staff. This unit is also responsible for the management and maintenance of all training records while ensuring compliance with mandatory in-service training and certification requirements. Plans include the integration of the Crisis Intervention Team (CIT) training program into the Professional Training Unit.	0.34 M	2
Property Crimes Section	All investigations that deal with crimes involving property, computers or finances. This section is comprised of the Auto Theft Detail, Burglary Detail, Financial Crimes Detail, Polygraph Detail, and the Computer Forensics Lab.	0.86 M	2
Range Operation Unit (ROU)	The Range Operation Unit (ROU) falls under the Training and Development Section. ROU's primary objective is to train and qualify all sworn employees, appointed personnel, and recruit officers in the use of Department issued weapons, firearms related equipment and firearms related tactics. Range Operations also serves as a liaison to the Northern Virginia Criminal Justice Training Academy (NVCJTA) on all firearms training matters.	0.45 M	2

## Police Department



## PRIORITY BASED BUDGETING RESULTS

Service	Description	FY20 Cost (\$ in M)	PBB Quartile Score
Vice/Narcotics Section	The Vice/Narcotics Section is responsible for the investigation of vice, organized crime and narcotic related activities. Detectives investigate complex criminal activity related to narcotics and vice activity. Their investigations rely heavily on the coordination and cooperation of local, state and federal entities. Several staff are assigned to task forces in order to facilitate these necessary cooperative efforts. The Electronic Surveillance Unit is comprised of detectives who support investigations with the use of video and audio technology. They also collect and analyze digital evidence.	2.42 M	2
Civil Disturbance Unit (CDU)	The Civil Disturbance Unit (CDU) is an ancillary function staffed by police officers specifically trained in tactics to prevent, contain, or neutralize civil disobedience.	0.06 M	3
Crime Analysis Unit (CAU)	The CAU provides tactical, strategic, investigative/intelligence, and administrative analysis to all levels of the Police Department. CAU looks for emerging trends in the City and the region, then provides this information in the form of reports, maps, and bulletins. In addition to providing analytical products to the Police Department, CAU is frequently tasked with providing crime data for officers to present to the community, City Departments, and political leaders.	0.35 M	3
Crime Prevention Unit	The Crime Prevention Unit coordinates the Department's efforts to minimize crime through environmental planning and design (CPTED), community relations functions, and works to reduce or eliminate crime opportunities through citizen involvement in crime resistance. The Crime Prevention Unit also coordinates the Neighborhood Watch, Business Watch, and the National Night Out programs. This position also follows the weekly crime trends and will reach out to affected areas (such as businesses) to offer CPTED assessments as a preventative and educational measure.	0.22 M	3
Crime Scene Investigations	The Crime Scene Investigations Section supports the police department with the collection and examination of evidence. These investigators process crime scenes, evaluate evidentiary material for evidence and compare/analyze fingerprint evidence. Crime Scene Investigators are specially trained in collection and analyzing evidence. They are proficient in the use of specialized computer and photographic equipment. Latent print examiners examine latent fingerprints, palm prints and other evidence for identification purposes.	1.97 M	3
Facilities & Security Management Section (FSMS)	The Facilities & Security Management Section (FSMS) under the Support Services Division provides facility maintenance and security/surveillance support to the APD Headquarters, to include the Department of Emergency Services, Police Pistol Range, and K9 facilities.	1.82 M	3

## Police Department



## PRIORITY BASED BUDGETING RESULTS

Service	Description	FY20 Cost (\$ in M)	PBB Quartile Score
Fleet Management	This unit is responsible for the procurement and maintenance of the entire fleet. This process is done in collaboration with the Office of General Services and the Office of Management and Budget. The coordinator stays abreast of the latest technological advancements in order to provide a safe and efficient fleet. This unit is responsible for and manages the day-to-day maintenance of the fleet. Monitors all communication as it relates to fleet safety.	0.87 M	3
Human Resources & Recruitment	Human Resources and Recruitment Section partners with the Department to provide professional HR services including overseeing recruitment, hiring, administration of employee benefits, compliance and policy review to ensure equitable standards applied, and review of trends in the industry to identify possible tactics for moving the Department forward.	2.38 M	3
Office of External Affairs	Serves as a conduit for information and provides for coordination of effort between the Police Department, other City agencies, the City Manager's Office and City Council in response to requests and inquiries from the public.	0.32 M	3
Operational Planning and Research	Operational Planning and Research (OPR) coordinates long-term strategic planning as well as research and analysis of various police functions, including garnering assistance from public and private research entities. OPR will provide primary support to Executive Management in a number of areas, including research projects, legislation review, and response to inquiries received from internal and external sources. OPR is intended to assist the Chief and various bureaus/divisions determine policies and guidelines for police activities and operations in the department.	0.01 M	3
Parking Enforcement Section	The Parking Enforcement Section is primarily responsible for enforcing parking regulations including meters, residential parking districts, City decal enforcement, disabled parking restrictions, tour bus parking restrictions, 72-hour parking complaints, and numerous other parking regulations. Parking Enforcement Officers, also known as PEOs, assist in police operations involving special events, major crashes, and other traffic emergencies. They also serve as School Crossing Guards as needed.	1.95 M	3
Planning, Accreditation and Directive Section (PAD)	The Planning, Accreditation and Directive Section (PAD) has the responsibility of assisting the Chief of Police and the command staff in researching and formulating Department policies and procedures and implementing them by means of the written directives system. PAD oversees forms design and control, performs duties necessary to ensure compliance with accreditation standards, and serves as the Department's accreditation manager. PAD also provides planning and research assistance to all components of the Department.	0.29 M	3

## Police Department



## PRIORITY BASED BUDGETING RESULTS

Service	Description	FY20 Cost (\$ in M)	PBB Quartile Score
Property and Evidence Section (PES)	The Property and Evidence Section (PES) under the Support Services Division has the responsibility of securing and storing all property and evidence that comes into the Department's possession. It also has the responsibility of purchasing, managing, and issuing all Department uniforms and equipment.	0.66 M	3
Public Information Office	Serves as the official spokesperson and primary media contact for the Police Department. Disseminates information and promotes public awareness.	0.23 M	3
School Crossing Guards	School Crossing Guards (SCGs) are selectively posted at points around each of the City's 13 elementary schools to ensure the safety of children and pedestrians crossing streets as they report to and depart from school each day.	0.68 M	3
School Resource Unit	The School Resource Unit (SRU) places sworn police officers into the middle schools, ninth grade center, and high school of the City of Alexandria. School Resource Officers serve as a liaison between the faculty and students of the schools and the police department. They are charged with ensuring order and safety within their designated schools. SRU also covers the Summer School programs offered by ACPS.	0.69 M	3
Special Events Coordinator	The Special Events Coordinator provides coordination, planning, and coverage for special details, such as parades, festivals, foot races, and other large public gatherings. The Special Events Coordinator works closely with the department's specialized units so that events may be properly evaluated for logistical and safety concerns.	0.17 M	3
Special Operations Team (SOT)	The Special Operations Team (SOT) is an ancillary function staffed by personnel from other organizational entities. SOT responds to hostage/barricade situations and serves high-risk search warrants, as well as provides tactical support for planned events like parades and Police Week.	0.14 M	3
Tactical Training Unit	The Tactical Training Unit (TTU) is responsible for providing training to all sworn officers in police tactics and survival skills.	0.93 M	3
Volunteers	The Volunteer Coordinator is responsible for the management of the Volunteer Program and all of the volunteer activities in the police department. This program provides support to different sections within the police department so that staff can perform more tasks related to crime prevention and law enforcement activities.	0.08 M	3

## Police Department



## PRIORITY BASED BUDGETING RESULTS

Service	Description	FY20 Cost (\$ in M)	PBB Quartile Score
Youth Outreach	The Youth Outreach Coordinator is a role assigned to the Special Operations Division captain. The youth outreach program shall be focused on engaging with youth in our community through enrichment programs like the Police Youth Academy and the Police Youth Camp, school-year partnerships like with ACPS and the Department of Recreation, and clubhouse activities at the Alexandria Boys and Girls Clubs. It will serve to intentionally develop and foster relationships between police and young people as they are working, learning, and having fun together. This helps facilitate positive relationships and open lines of communication.	0.16 M	3
Community Police Academy	Alexandria Community Police Academy (CPA) is a 10-week series of courses and demonstrations by the units and sections within APD. The curriculum covers the core elements that are essential for participants to gain a greater understanding of police operations.	0.04 M	4
Faith-Based Outreach	The program coordinator will be responsible for building a network of faith-based organizations working collaboratively with the Police Department to improve the quality of life within its faith community, the communities they serve and support, and their surrounding neighborhoods. The program is responsible for coordinating and conducting trainings for faith-based organizations located within the city, and establishing and maintaining ongoing working partnerships with a variety of community partners including churches, community, civic, service organizations, and businesses.	0.01 M	4
Hack Enforcement Unit	The primary responsibility of the Hack Inspector's Office is enforcement and regulation of taxi companies, taxi drivers and taxicabs operating in the City of Alexandria and at Reagan National Airport under City license. Hack Inspectors process taxi driver applications, test and conduct background investigations of taxi driver applicants, maintain files and records on all applicants and drivers, and issue credentials to taxi drivers.	0.33 M	4
Honor Guard (HG)	Honor Guard (HG) is an ancillary function staffed by police officers from a variety of assignments within the department. It provides formal color teams for funerals and other special events and functions.	0.01 M	4
Hostage Negotiations Team (HNT)	The Hostage Negotiations Team (HNT) is an ancillary function whose mission is to establish and maintain communication with person(s) involved in a hostage/barricade situation with the goal of bringing the situation to a peaceful conclusion.	0.01 M	4
Intelligence Unit	Intelligence Unit	0.47 M	4



## Police Department



## PRIORITY BASED BUDGETING RESULTS

Service	Description	FY20 Cost (\$ in M)	PBB Quartile Score
Logistics Support Team (LST)	The Logistics Support Team (LST) is an ICS-based ancillary function that is responsible for providing a variety of resources during ICS situations. The purpose of the Logistics Support Team is to support both planned events and emergency incidents with the Mobile Command Center and trained support personnel. The LST establishes and maintains a command post and staffs key ICS positions as requested in support of a police or fire response.	0.01 M	4
Office of Professional Responsibility	Promotes public trust and effective management through a rigorous internal review process that allows the public and staff to redress grievances concerning the actions of police employees.	0.32 M	4
System Operations Section	System Operations Section	1.03 M	4
Tactical Computer Section (TCS)	The Tactical Computer Section (TCS) is responsible for assessing, implementing, and maintaining a comprehensive mix of software and hardware used by operations in the field. TCS maintains the Department's fleet of 345 specialty laptops and associated hardware. TCS staff maintains the web based mobile intranet, researches emerging technology, trains the users on the computer systems, and completes all troubleshooting for user and system based problems. We also provide support to the Sheriff's Department, Fire Department, and NOVA Police mobile computer fleets.	1.37 M	4
Threat Management Unit (TMU)	The Threat Management Unit (TMU) has the primary role of developing, analyzing, and distributing intelligence information for this agency related to domestic/international terrorism, civil unrest/protests, and public security. TMU will maintain liaison contacts with other local, state, and federal intelligence units.	0.01 M	4



## Police Department



## PROGRAM LEVEL SUMMARY

Program	FY 2019 Actual	FY 2020 Approved	FY 2021 Proposed	\$ Change 2020 - 2021	% Change 2020 - 2021
Administrative Support Services	\$9,258,595	\$9,845,995	\$9,854,634	\$8,639	0.1%
Criminal Investigations	\$13,645,318	\$13,492,651	\$13,387,216	(\$105,435)	-0.8%
Operations Support Services	\$8,125,830	\$8,325,303	\$8,974,753	\$649,450	7.8%
Public Services	\$472,489	\$579,133	\$548,083	(\$31,050)	-5.4%
Leadership and Management	\$6,567,386	\$6,814,945	\$5,866,069	(\$948,876)	-13.9%
Vehicle/IT Replacement	\$473,695	\$1,773,000	\$2,530,220	\$757,220	42.7%
Patrol	\$26,350,043	\$28,033,148	\$27,145,310	(\$887,838)	-3.2%
<b>Total Expenditures (All Funds)</b>	<b>\$64,893,356</b>	<b>\$68,864,175</b>	<b>\$68,306,285</b>	<b>(\$557,890)</b>	<b>-0.8%</b>

- The Administrative Support Services program increases by \$8,639. This increase is nominal due to year-to-year turnover savings in personnel, the movement of uniform costs from Patrol to Administrative Support Services, as well as operating efficiencies related to utilities, the reduction of one copier lease and reduction of funding necessary for firing range rentals due to the anticipated completion of the firing range renovation.
- Criminal Investigations decrease by \$105,435 largely due to changes to full-time salaries, health insurance plan elections and retirement based on employee turnover as well the impacts of the decrease of line of duty and sworn officer disability plan contribution rates. This program also includes the addition of \$150,000 of operating costs associated with a software solution to assist APD criminal investigations with the ability to unlock mobile devices.
- The Operations Support Services program increases by \$649,450. Salary and benefits associated with the positions in this program increase \$757,100. A portion of this increase includes the \$145,735 for the Police Sergeant position that is added to study and evaluate a Body Worn Camera Program. These personnel increases are largely offset by a reallocation of operating supplies and training dollars from Operations Support Services to the Patrol Program.
- Public Services decreases by \$31,050 due to the turnover of one employee as well as decreases to line of duty and disability plan contribution rates for sworn officer positions. The operating budget remains consistent with prior years.
- Leadership and Management decreases by \$948,876 or 13.9%. Personnel in this program decreased by over \$500,000 due to increased vacancy savings in this program in the amount of \$200,000, as well as employee turnover, decreased contribution rates for the sworn officer disability plan and line of duty benefit and changes to health insurance selections. Non-personnel costs also decreased by \$17,000 for efficiencies and reallocations however the substantial decrease in this program is related to efficiency savings for future vehicle replacements which is \$389,153 less than compared to FY 2020.
- Vehicle /IT Replacement increases by \$757,220 or 47.2% due to an increase in the number of vehicles due for replacement in FY 2021 compared to FY 2020. Also, an additional \$350,000 is budgeted in FY 2021 for the replacement of out-of-warranty mobile computers and the replacement of tasers and taser related equipment. These items are all budgeted in the Internal Service Fund for vehicle and equipment replacement.
- Patrol decreases by \$887,838 or 3.2%. Salaries and benefits decrease \$590,114 as a result of an increase in \$150,000 in vacancy savings, a \$387,817 decrease in fringe benefits related to health insurance plan selections, and decreased contribution rates for the sworn officer disability plan and line of duty and employee turnover and retirements. The majority of the remaining decrease results in the reallocation of uniform funding from Patrol to the Administrative Support Services program.

## Police Department



## PROGRAM LEVEL SUMMARY

Program	FY 2019 Actual	FY 2020 Approved	FY 2021 Proposed	Change 2020 - 2021	% Change 2020 - 2021
Administrative Support Services	61.25	61.25	62.50	1.25	2.0%
Criminal Investigations	76.00	85.00	85.00	0.00	0.0%
Operations Support Services	79.13	65.38	66.38	1.00	1.5%
Public Services	4.00	4.00	4.00	0.00	0.0%
Leadership and Management	18.00	17.00	17.00	0.00	0.0%
Vehicle/IT Replacement	-	-	-	0.00	0.0%
Patrol	189.00	194.75	194.75	0.00	0.0%
<b>Total FTEs</b>	<b>427.38</b>	<b>427.38</b>	<b>429.63</b>	<b>2.25</b>	<b>0.5%</b>

- Administrative Support Services increases by 1.25 FTEs. This represents the FY 2020 mid-year increase of 0.25 for an Administrative Assistant IV position as well as a 1.00 FTE increase for a Background Check Investigator to assist APD with the hiring process.
- The Operations Support Services program increases 1.00 FTE providing a Police to assist in studying and costing out whether or not the City should initiate and fund a Body Worn Camera program for the Police Department.

## Police Department



## ADMINISTRATIVE SUPPORT SERVICES

**Program Description:** This program provides certification and training, facilities and security management, fleet management, information technology management, policy review and maintenance, property and evidence management, and report management.

Expenditures by Character	FY 2019 Actual	FY 2020 Approved	FY 2021 Proposed	\$ Change 2020 - 2021	% Change 2020 - 2021
Personnel	\$6,055,642	\$6,579,039	\$6,292,993	(\$286,046)	-4.3%
Non-Personnel	\$3,188,062	\$3,257,897	\$3,552,582	\$294,685	9.0%
Capital Goods Outlay	\$14,891	\$9,059	\$9,059	\$0	0.0%
<b>Total Program Expenditures (All Funds)</b>	<b>\$9,258,595</b>	<b>\$9,845,995</b>	<b>\$9,854,634</b>	<b>\$8,639</b>	<b>0.1%</b>
<b>Total Program FTEs</b>	<b>61.25</b>	<b>61.25</b>	<b>62.50</b>	<b>1.25</b>	<b>2.0%</b>

## CRIMINAL INVESTIGATIONS

**Program Description:** This program provides crime scene investigation, an electronic forensics and surveillance function, criminal investigations, task force investigations, and vice & narcotics investigations.

Expenditures by Character	FY 2019 Actual	FY 2020 Approved	FY 2021 Proposed	\$ Change 2020 - 2021	% Change 2020 - 2021
Personnel	\$12,592,907	\$12,639,921	\$12,477,486	(\$162,435)	-1.3%
Non-Personnel	\$1,045,699	\$822,730	\$879,730	\$57,000	6.9%
Capital Goods Outlay	\$6,713	\$30,000	\$30,000	\$0	0.0%
<b>Total Program Expenditures (All Funds)</b>	<b>\$13,645,318</b>	<b>\$13,492,651</b>	<b>\$13,387,216</b>	<b>(\$105,435)</b>	<b>-0.8%</b>
<b>Total Program FTEs</b>	<b>76.00</b>	<b>85.00</b>	<b>85.00</b>	<b>0.00</b>	<b>0.0%</b>

## Police Department



## OPERATIONS SUPPORT SERVICES

**Program Description:** This program provides police services to the community on a 24/7/365 schedule. Officers respond to emergency and non-emergency calls for services. Patrol Officers engage the public in community policing efforts.

Expenditures by Character	FY 2019 Actual	FY 2020 Approved	FY 2021 Proposed	\$ Change 2020 - 2021	% Change 2020 - 2021
Personnel	\$7,875,571	\$8,101,863	\$8,858,963	\$757,100	9.3%
Non-Personnel	\$250,259	\$223,440	\$115,790	(\$107,650)	-48.2%
<b>Total Program Expenditures (All Funds)</b>	<b>\$8,125,830</b>	<b>\$8,325,303</b>	<b>\$8,974,753</b>	<b>\$649,450</b>	<b>7.8%</b>
<b>Total Program FTEs</b>	<b>79.13</b>	<b>65.38</b>	<b>66.38</b>	<b>1.00</b>	<b>1.5%</b>

## PUBLIC SERVICES

**Program Description:** This program provides professional standards management, and public information and relations management.

Expenditures by Character	FY 2019 Actual	FY 2020 Approved	FY 2021 Proposed	\$ Change 2020 - 2021	% Change 2020 - 2021
Personnel	\$463,928	\$567,133	\$536,583	(\$30,550)	-5.4%
Non-Personnel	\$8,561	\$12,000	\$11,500	(\$500)	-4.2%
<b>Total Program Expenditures (All Funds)</b>	<b>\$472,489</b>	<b>\$579,133</b>	<b>\$548,083</b>	<b>(\$31,050)</b>	<b>-5.4%</b>
<b>Total Program FTEs</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>0.0%</b>

## Police Department



## LEADERSHIP &amp; MANAGEMENT

**Program Description:** This program provides city & public relations outreach, fiscal management, human resources management, and leadership and general management.

Expenditures by Character	FY 2019 Actual	FY 2020 Approved	FY 2021 Proposed	\$ Change 2020 - 2021	% Change 2020 - 2021
Personnel	\$3,367,201	\$3,944,318	\$3,402,240	(\$542,078)	-13.7%
Non-Personnel	\$3,200,185	\$2,870,627	\$2,463,829	(\$406,798)	-14.2%
<b>Total Program Expenditures (All Funds)</b>	<b>\$6,567,386</b>	<b>\$6,814,945</b>	<b>\$5,866,069</b>	<b>(\$948,876)</b>	<b>-13.9%</b>
<b>Total Program FTEs</b>	<b>18.00</b>	<b>17.00</b>	<b>17.00</b>	<b>0.00</b>	<b>0.0%</b>

## VEHICLE/IT REPLACEMENT

**Program Description:** This program provides city & public relations outreach, fiscal management, human resources management, and leadership and general management.

Expenditures by Character	FY 2019 Actual	FY 2020 Approved	FY 2021 Proposed	\$ Change 2020 - 2021	% Change 2020 - 2021
Non-Personnel	\$438,654	\$0	\$0	\$0	0.0%
Capital Outlay	\$35,041	\$1,773,000	\$2,530,220	\$757,220	42.7%
<b>Total Program Expenditures (All Funds)</b>	<b>\$473,695</b>	<b>\$1,773,000</b>	<b>\$2,530,220</b>	<b>\$757,220</b>	<b>42.7%</b>
<b>Total Program FTEs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>

## Police Department



## PATROL

**Program Description:** This program provides community policing and engagement, crime analysis, evidence based policing, impaired traffic enforcement, and training.

Expenditures by Character	FY 2019 Actual	FY 2020 Approved	FY 2021 Proposed	\$ Change 2020 - 2021	% Change 2020 - 2021
Personnel	\$26,260,524	\$27,650,009	\$27,059,895	(\$590,114)	-2.1%
Non-Personnel	\$89,519	\$383,139	\$85,415	(\$297,724)	-77.7%
<b>Total Program Expenditures (All Funds)</b>	<b>\$26,350,043</b>	<b>\$28,033,148</b>	<b>\$27,145,310</b>	<b>(\$887,838)</b>	<b>-3.2%</b>
<b>Total Program FTEs</b>	<b>189.00</b>	<b>194.75</b>	<b>194.75</b>	<b>0.00</b>	<b>0.0%</b>

Key Indicators	2019 Actual	2020 Estimate	Target
<i>Percent of residents with a positive view of police services</i>	N/A	88.0%	90.0%
<i># of calls for service responded to by officers (calendar year)</i>	N/A	N/A	75,000
<i>Average response time for Emergency (Priority 1) calls (calendar year)</i>	N/A	N/A	5:00

# Sheriff's Office



The Alexandria Sheriff's Office is responsible for the operation of the Detention Center, courthouse and courtroom security, service of all court legal documents, execution of court orders, transportation of prisoners, execution of arrest warrants, and general public safety and law enforcement.

**Department Contact Info**

703.746.4114

[www.alexandriava.gov/sheriff](http://www.alexandriava.gov/sheriff)

**Department Head**

Dana Lawhorne

# CITY OF ALEXANDRIA, VIRGINIA

## Sheriff's Office



### EXPENDITURE SUMMARY

	FY 2019 Actual	FY 2020 Approved	FY 2021 Proposed	\$ Change 2020 - 2021	% Change 2020 - 2021
<b>Expenditures By Character</b>					
Personnel	\$26,858,251	\$28,166,254	\$29,316,668	\$1,150,414	4.1%
Non-Personnel	\$5,128,748	\$5,106,736	\$5,395,388	\$288,652	5.7%
Capital Goods Outlay	\$26,842	\$104,000	\$362,000	\$258,000	248.1%
<b>Total</b>	<b>\$32,013,840</b>	<b>\$33,376,990</b>	<b>\$35,074,056</b>	<b>\$1,697,066</b>	<b>5.1%</b>
<b>Expenditures by Fund</b>					
General Fund	\$31,329,788	\$32,625,408	\$34,074,601	\$1,449,193	4.4%
Fiscal Year Grants	\$464,969	\$483,025	\$492,392	\$9,367	1.9%
Other Special Revenue	\$175,466	\$174,557	\$155,063	(\$19,494)	-11.2%
Internal Service Fund	\$43,616	\$94,000	\$352,000	\$258,000	274.5%
<b>Total</b>	<b>\$32,013,840</b>	<b>\$33,376,990</b>	<b>\$35,074,056</b>	<b>\$1,697,066</b>	<b>5.1%</b>
<b>Total Department FTEs</b>	<b>210.00</b>	<b>209.00</b>	<b>209.00</b>	<b>0.00</b>	<b>0.0%</b>

### FISCAL YEAR HIGHLIGHTS

- Personnel costs increased by \$1,150,414 or 4.1% partly due to regular merit increases and career ladder elevations. Offsetting these salary increases were employee turnover cost savings. Also included in the salary increases is an increase in Shift Differential pay to align the budget with the projected actuals for FY2020. The main factor in the personnel cost increases, however, were benefit cost increases due to salary increases as well as the full-year cost of transitioning of sworn staff to the VRS Enhanced Hazardous Duty Plan estimated at \$1.3 million. Offsetting this increase in pension costs is the 1.5-percentage point increase in the required contribution rate for sworn Deputy Sheriffs into the City Supplemental Retirement Plan, which is estimated to result in Supplemental Retirement contribution savings of \$0.2 million. Another factor contributing to the personnel cost increase is the proposed funding for four partial-year overhire Deputy Sheriff positions. Personnel costs also include targeted adjustments to the pay of Chief Deputy Sheriffs and Captain and Lieutenant-rank Deputy Sheriffs to ensure compensation equity among departments and align pay for these job classifications closer with that of regional comparators. This is in addition to the 1.5% pay scale increase proposed for the Sheriff pay scale and all other City pay scales.
- Non-personnel increased by \$288,652 or 5.7% due to an estimated increase for the medical services and inmate food contracts and increases for the kitchen and laundry equipment maintenance and custodial services contracts. Also included are software license and maintenance fee increases as well as increased expenditures for drug and psychological screening and other contractual services, such as waste disposal, bed bug extermination, and the law enforcement information exchange database services. Offsetting these increases is the reduction in utilities costs based on a readjusted cost distribution.
- Capital Goods increased by \$258,000 or 248.1% based on updated vehicle replacement cost projections that include replacement for 7 vehicles instead of 6 with cost estimates based on hybrid or all-electric alternatives.





## DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
<b>TOTAL FY 2020 APPROVED ALL FUNDS BUDGET</b>	<b>209.00</b>	<b>\$33,376,990</b>
<b>All Programs</b> Current services adjustment—Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year and includes increases and/or decreases in salaries & benefits, contracts, and materials.	0.00	\$1,415,964
<b>All Programs (budgeted in Leadership &amp; Management)</b> Targeted Compensation Adjustments— This includes moving the Chief Deputy Sheriff classification to Band III of the Executive Pay Scale to ensure equity in compensation with other City departments. Also included is a one-grade increase on the Pay Scale for Sworn Sheriff Ranks for the Captain and Lieutenant Deputy Sheriff classifications that were determined to be most out of alignment with the average compensation based on an analysis of regional comparator jurisdictions. This adjustment closer aligns the pay for these ranks with that of the regional comparators in accordance with the City's compensation philosophy. The estimated total costs include both salaries and benefits. These targeted compensation adjustments are in addition to the 1.5% pay scale increase proposed for the Sheriff pay scale and all other City pay scales.	0.00	\$145,812
<b>All Programs (budgeted in Detention Center Security)</b> Overhire Deputy Sheriffs— This adds funding for four partial-year overhire Deputy Sheriff positions to cover FY 2021. These overhire positions are intended to address staffing shortages resulting from staff turnover due to retirements and separations and to maintain minimum staffing levels. The four overhire Deputy Sheriff positions would enable hiring new Deputies ahead of planned vacancies so that new recruits will be ready to begin as certified Deputies upon the departure of outgoing incumbents.	0.00	\$135,290
<b>TOTAL FY 2021 PROPOSED ALL FUNDS BUDGET</b>	<b>209.00</b>	<b>\$35,074,056</b>



## PERFORMANCE INDICATORS

## Strategic Plan indicators supported by this Department

- Reduce the number of violent crimes from the 2015 rate of 209 incidents per 100,000 residents.
- Increase the percentage of residents who have a positive overall feeling of safety in Alexandria from 2016's 80%.

Key Department Indicators	2017 Actual	2018 Actual	2019 Actual	2020 Estimate	Target
<i>% of arrests that are completed without injury to Sheriff personnel or clients</i>	100.0%	100.0%	100.0%	100.0%	100.0%
<i># of court proceedings that occur without violent incidents</i>	73,906	67,050	61,664	65,836	68,000
<i>Average daily inmate population</i>	387	373	385	400	N/A



## PRIORITY BASED BUDGETING RESULTS

Service	Description	FY20 Cost (\$ in M)	PBB Quartile Score
ADC Inmate Programs	Manages and delivers programs and services to inmates and their families within the detention center.	0.62 M	1
Information Technology Management	Manages the department-wide information technology functions for the Sheriff's Office and assists City IT with the development and management of the data center.	0.34 M	1
Leadership & General Management	Manages the department-wide administrative functions of the Sheriff's Office. This program includes leadership positions within the department as well as the department's fiscal, human resources, investigations, and accreditation staff.	2.93 M	1
ADC Inmate Alternative Programs	Manages community corrections programming for the courts and alternative sentencing programs.	0.30 M	2
ADC Inmate Classification	Manages intake, housing placements, and facility adjustment of inmates.	0.96 M	2
Office Training	Ensures sworn and civilian staff receive mandated training.	0.74 M	2
Pre-Trial and Local Probation Services	Alexandria Criminal Justice Services provides pretrial and probation services to residents.	0.66 M	2
Sheriff's Security Operation	Security Operations provides inmate supervision and jail security. Specific duties include facility access control, the coordination of inmate visitation, and the oversight and management of inmates, as well as the perimeter security of the Public Safety Center.	14.77 M	2
ADC Inmate Community Work Detail	Provides services to the community by supporting City departments to maintain public areas such as parks.	0.29 M	3
ADC Inmate Food Services	Provides meal services to the inmates.	0.84 M	3
ADC Inmate Medical Services	Provides medical care, treatment, and hospital referrals for inmates.	2.23 M	3
Courthouse/Courtroom Security	This service screens members of the public who enter the courthouse and provides security during legal proceedings.	2.20 M	3
Fleet and Uniform Management	Maintains the Office's marked and unmarked vehicle fleet and ensures sworn staff are properly uniformed.	0.64 M	3
Gang Intelligence (Sheriff)	Coordinates intelligence gathering on inmates connected to gangs.	0.15 M	3
Legal Process Service	Serves non-warrant legal documents issued by the Courts.	1.03 M	3
Prisoner Transportation	Transports prisoners and conducts extraditions; transports youth to all required court proceedings.	0.47 M	3



## PRIORITY BASED BUDGETING RESULTS

Service	Description	FY20 Cost (\$ in M)	PBB Quartile Score
Public Safety Center Facility Support	Maintains the physical structure, infrastructure, and internal fittings of the entire public safety center to ensure safety and accreditation standards are met.	2.38 M	3
Sheriff's Office Outreach	Handles all media relations and community services projects.	0.28 M	3
Special Events	ASO deputies routinely work the Fourth of July event on the National Mall, at the request of the National Park Service. We are reimbursed for hourly salary plus FICA. Requests to work the Presidential Inauguration and other events in DC are also covered in this program.	0.03 M	3
Adult Detention Center Records	Maintains inmate records that are audited by the state.	0.87 M	4
Regional Fugitive Task Force	Deputies in the ASO Warrants Program work this detail under agreement with the US Marshals for their Joint Law Enforcement Operations Task Force program. We are reimbursed at the deputy's hourly OT rate.	0.01 M	4
Warrant Service	Serves warrants and capiases generated by the Courts.	0.56 M	4



## PROGRAM LEVEL SUMMARY

Program	FY 2019 Actual	FY 2020 Approved	FY 2021 Proposed	\$ Change 2020 - 2021	% Change 2020 - 2021
Detention Center Security	\$14,748,187	\$14,707,907	\$15,962,946	\$1,255,039	8.5%
Detention Center Support Services	\$4,175,240	\$4,379,475	\$4,285,249	(\$94,226)	-2.2%
Field Operations	\$1,298,914	\$1,186,177	\$1,343,619	\$157,442	13.3%
Inmate Services	\$4,469,021	\$4,772,349	\$5,072,527	\$300,178	6.3%
Judicial Services	\$3,299,485	\$3,319,511	\$3,582,835	\$263,324	7.9%
Leadership & Management	\$4,022,993	\$5,011,571	\$4,826,880	(\$184,691)	-3.7%
<b>Total Expenditures (All Funds)</b>	<b>\$32,013,840</b>	<b>\$33,376,990</b>	<b>\$35,074,056</b>	<b>\$1,697,066</b>	<b>5.1%</b>

- Detention Center Security increased by \$1,255,039 or 8.5% largely due to the increased retirement contribution costs for the VRS Enhanced Hazardous Duty Benefit (VRS-EHDB) Plan. Also included here are regular merit increases, career ladder elevations, the majority of the shift differential pay adjustment, and a net of personnel allocation changes among Programs. The full cost of the four partial-year overhire Deputy Sheriff positions is also accounted in this Program. Partially offsetting these increases is a reduction in Workers Compensation cost distribution.
- Detention Center Support Services decreased by a net of \$94,226 or 2.2% primarily due to reallocation of a Deputy Sheriff - Chief position to the Detention Center Security Program. This decrease is offset by increases in salaries resulting from merit increases and increases in benefit contribution rates.
- The primary driver for the increase of \$157,442 or 13.3% in Field Operations are personnel costs that include increases in health insurance costs and retirement contributions as well as regular merit increases and career ladder elevations.
- The major factor for the \$300,178 or 6.3% increase in Inmate Services is the contractual inmate medical services cost increase. Personnel costs also increased modestly due to benefit cost increases and merit increases offset by staff turnover savings and net position allocation changes.
- Judicial Services increased by \$263,324 or 7.9%. This includes personnel cost increases due to retirement contributions and health insurance costs as well as merit increases, promotions, and career ladder elevations. Partially offsetting this increase is a net impact of position allocation changes from this Program primarily to the Detention Center Security Program.
- The \$184,691 or 3.7% decrease in Leadership & Management is primarily due to the \$720,000 contingency for a partial-year funding for transitioning of Sheriff's uniformed employees to the VRS-EHDB retirement plan as well as the \$330,000 contingency for compensation improvements for sworn Sheriff personnel approved in FY 2020. For FY 2021, the annualized costs are now distributed throughout the Sheriff budget based on eligible covered payroll. Offsetting this decrease are personnel cost increases due to regular merit and career ladder elevations, increases in vehicle replacement costs (\$258,000), and increases in contractual services and other non-personnel expenditures. Also included here are the costs of the targeted pay adjustments for Chief Deputy Sheriffs, Deputy Sheriff Captains, and Deputy Sheriff Lieutenants (\$145,812). These targeted adjustments are in addition to the 1.5% pay scale increase proposed for the Sheriff pay scale and all other City pay scales.



## PROGRAM LEVEL SUMMARY

Program	FY 2019 Actual	FY 2020 Approved	FY 2021 Proposed	Change 2020 - 2021	% Change 2020 - 2021
Detention Center Security	113.00	113.00	112.00	(1.00)	-0.9%
Detention Center Support Services	18.00	18.00	18.00	0.00	0.0%
Field Operations	9.00	9.00	9.00	0.00	0.0%
Inmate Services	22.00	21.00	21.00	0.00	0.0%
Judicial Services	24.00	24.00	24.00	0.00	0.0%
Leadership & Management	24.00	24.00	25.00	1.00	4.2%
<b>Total FTEs</b>	<b>210.00</b>	<b>209.00</b>	<b>209.00</b>	<b>0.00</b>	<b>0.0%</b>

- The 1.00 FTE changes in Detention Center Security and Leadership and Management are a result of net staff allocation changes between the two programs.



## DETENTION CENTER SECURITY

**Program Description:** This program provides facility security.

Expenditures by Character	FY 2019 Actual	FY 2020 Approved	FY 2021 Proposed	\$ Change 2020 - 2021	% Change 2020 - 2021
Personnel	\$14,728,652	\$14,670,912	\$15,925,951	\$1,255,039	8.6%
Non-Personnel	\$19,534	\$26,995	\$26,995	\$0	0.0%
Capital Goods Outlay	\$0	\$10,000	\$10,000	\$0	0.0%
<b>Total Program Expenditures (All Funds)</b>	<b>\$14,748,187</b>	<b>\$14,707,907</b>	<b>\$15,962,946</b>	<b>\$1,255,039</b>	<b>8.5%</b>
<b>Total Program FTEs</b>	<b>113.00</b>	<b>113.00</b>	<b>112.00</b>	<b>-1.00</b>	<b>-0.9%</b>

Key Indicators	2019 Actual	2020 Estimate	Target
<i># of daily cell searches</i>	34	30	26
<i># of visitors screened and searched at the public safety center</i>	55,862	60,000	65,000

## DETENTION CENTER SUPPORT SERVICES

**Program Description:** This program provides facility support, food services, inmate records, and inmate work detail.

Expenditures by Character	FY 2019 Actual	FY 2020 Approved	FY 2021 Proposed	\$ Change 2020 - 2021	% Change 2020 - 2021
Personnel	\$2,390,220	\$2,461,175	\$2,369,261	(\$91,914)	-3.7%
Non-Personnel	\$1,785,020	\$1,918,300	\$1,915,988	(\$2,312)	-0.1%
<b>Total Program Expenditures (All Funds)</b>	<b>\$4,175,240</b>	<b>\$4,379,475</b>	<b>\$4,285,249</b>	<b>(\$94,226)</b>	<b>-2.2%</b>
<b>Total Program FTEs</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>0.00</b>	<b>0.0%</b>

# CITY OF ALEXANDRIA, VIRGINIA

## Sheriff's Office



### FIELD OPERATIONS

**Program Description:** This program provides warrant, transportation, and gang intelligence.

Expenditures by Character	FY 2019 Actual	FY 2020 Approved	FY 2021 Proposed	\$ Change 2020 - 2021	% Change 2020 - 2021
Personnel	\$1,296,488	\$1,181,897	\$1,339,339	\$157,442	13.3%
Non-Personnel	\$2,426	\$4,280	\$4,280	\$0	0.0%
<b>Total Program Expenditures (All Funds)</b>	<b>\$1,298,914</b>	<b>\$1,186,177</b>	<b>\$1,343,619</b>	<b>\$157,442</b>	<b>13.3%</b>
<b>Total Program FTEs</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>0.00</b>	<b>0.0%</b>

Key Indicators	2019 Actual	2020 Estimate	Target
<i>% of arrests that are completed without injury to Sheriff personnel or clients</i>	100.0%	100.0%	100.0%
<i>% of prisoners that arrive to their destination without injury to themselves or Sheriff personnel</i>	100.0%	100.0%	100.0%
<i># of gang-affiliated inmates that are identified and classified during the course of incarceration</i>	147	150	180

### INMATE SERVICES

**Program Description:** This program provides inmate programs, classification, medical, and mental health services.

Expenditures by Character	FY 2019 Actual	FY 2020 Approved	FY 2021 Proposed	\$ Change 2020 - 2021	% Change 2020 - 2021
Personnel	\$2,052,753	\$2,332,017	\$2,398,101	\$66,084	2.8%
Non-Personnel	\$2,416,268	\$2,440,332	\$2,674,426	\$234,094	9.6%
<b>Total Program Expenditures (All Funds)</b>	<b>\$4,469,021</b>	<b>\$4,772,349</b>	<b>\$5,072,527</b>	<b>\$300,178</b>	<b>6.3%</b>
<b>Total Program FTEs</b>	<b>22.00</b>	<b>21.00</b>	<b>21.00</b>	<b>0.00</b>	<b>0.0%</b>

Key Indicators	2019 Actual	2020 Estimate	Target
<i>Average daily inmate population</i>	385	400	N/A
<i>Percent of inmates who were not involved in a physical altercation with staff and/or inmates</i>	97.0%	95.0%	100.0%
<i>Percent of inmates who participate in re-entry programs</i>	22.0%	23.0%	22.0%



# CITY OF ALEXANDRIA, VIRGINIA

## Sheriff's Office



### JUDICIAL SERVICES

**Program Description:** This program provides courthouse security, and legal process.

Expenditures by Character	FY 2019 Actual	FY 2020 Approved	FY 2021 Proposed	\$ Change 2020 - 2021	% Change 2020 - 2021
Personnel	\$3,288,667	\$3,303,142	\$3,566,466	\$263,324	8.0%
Non-Personnel	\$10,818	\$16,369	\$16,369	\$0	0.0%
<b>Total Program Expenditures (All Funds)</b>	<b>\$3,299,485</b>	<b>\$3,319,511</b>	<b>\$3,582,835</b>	<b>\$263,324</b>	<b>7.9%</b>
<b>Total Program FTEs</b>	<b>24.00</b>	<b>24.00</b>	<b>24.00</b>	<b>0.00</b>	<b>0.0%</b>

Key Indicators	2019 Actual	2020 Estimate	Target
<i>Percent of court proceedings that occur without violent incidents</i>	100.0%	100.0%	100.0%
<i># of court proceedings that occur without violent incidents</i>	61,664	65,836	68,000
<i># of inmates that are screened before court proceedings</i>	2,155	2,000	1,850

### LEADERSHIP & MANAGEMENT

**Program Description:** This program provides fiscal management, human resources, IT management, policy and accreditation management, uniforms, fleet, and training.

Expenditures by Character	FY 2019 Actual	FY 2020 Approved	FY 2021 Proposed	\$ Change 2020 - 2021	% Change 2020 - 2021
Personnel	\$3,101,470	\$4,217,111	\$3,717,550	(\$499,561)	-11.8%
Non-Personnel	\$894,681	\$700,460	\$757,330	\$56,870	8.1%
Capital Goods Outlay	\$26,842	\$94,000	\$352,000	\$258,000	274.5%
<b>Total Program Expenditures (All Funds)</b>	<b>\$4,022,993</b>	<b>\$5,011,571</b>	<b>\$4,826,880</b>	<b>(\$184,691)</b>	<b>-3.7%</b>
<b>Total Program FTEs</b>	<b>24.00</b>	<b>24.00</b>	<b>25.00</b>	<b>1.00</b>	<b>4.2%</b>